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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993*

PART VIII. COMMON SUPPORT SERVICES

Section 32. Conference and library services

CONTENTS

		Page
Overview		3
A.	Executive direction and management: Office of the Under-Secretary-General for Conference Services and Special Assignments	20
B.	Conference and library services, Headquarters	24
1.	Programme of work	30
(a)	Editorial and official records services	30
(b)	Meeting, interpretation and verbatim reporting services	35
(c)	Translation services	39
(d)	Publishing services	41
(e)	Library information services	51

* The present document contains section 32 of the proposed programme budget for the biennium 1992-1993. The complete proposed programme budget will subsequently be issued in final printed form as Official Records of the General Assembly, Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1).

91-18504 0454-55B (E)

CONTENTS (continued)

		Page
	2. Programme support: Departmental administration	57
C.	Conference and library services, Geneva	62
	1. Programme of work	67
	(a) Editorial and official records services	67
	(b) Meeting, interpretation and verbatim reporting services	73
	(c) Translation services	77
	(d) Publishing services	82
	(e) Library information services	88
	2. Programme support: Office of the Director	93
D.	Conference and library services, Vienna	99
	Programme of work	105
	(a) Editorial and official records services (UNIDO)	105
	(b) Meeting, interpretation and verbatim reporting services (United Nations)	108
	(c) Translation services (UNIDO)	112
	(d) Publishing services (UNIDO)	116
	(e) Library information services (IAEA)	118

SECTION 32. CONFERENCE AND LIBRARY SERVICES

OVERVIEW

TABLE 32.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base $	%	Resource growth $	%	Total requirements at revised 1991 rates $	Inflation in 1992 and 1993 $	%	1992-1993 estimates
384 343.2	7 188.5	1.8	10 783.5	2.8	402 315.2	27 417.9	6.8	429 733.1

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	Resource growth: (2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
391 531.7	10 783.5	9 869.4	-	914.1	0.2%

TABLE 32.1 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	1 089.7	1 212.3
(ii) Extrabudgetary programmes		
Support to technical cooperation activities	194.4	216.7
Total (a)	1 284.1	1 429.0
(b) Substantive activities		
Trust Fund for German Language Translation	1 520.5	1 978.1
Library Endowment Fund	102.0	102.0
Total (b)	1 622.5	2 080.1
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	2 906.6	3 509.1
Total, direct costs		433 242.2

TABLE 32.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Additional requirements: Delayed impact of 1990-1991 growth: Established posts (3)	Delayed impact of 1990-1991 growth: Other objects of expenditure (4)	Recosting at revised 1991 rates: Established posts (5)	Recosting at revised 1991 rates: Other objects of expenditure (6)	Special adjustments (7)	Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
A. Executive direction and management: Office of the Under-Secretary-General	1 303.8	-	-	-	57.8	4.2	-	62.0	62.0	1 365.8
Subtotal	1 303.8	-	-	-	57.8	4.2	-	62.0	62.0	1 365.8
B. Conference and library services, Headquarters										
1. Programme of work:										
(a) Editorial and official records services	35 489.6	309.5	348.0	-	1 473.1	-	-	1 821.1	1 511.6	37 001.2
(b) Meeting, interpretation and verbatim reporting services	32 555.5	-	-	-	1 701.3	-	-	1 701.3	1 701.3	34 256.8
(c) Translation services	62 110.8	-	-	-	3 142.7	40.7	-	3 183.4	3 183.4	65 294.2
(d) Publishing services	36 331.7	623.5	-	-	1 347.1	192.6	-	1 539.7	916.2	37 247.9

TABLE 32.2 (continued)

	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Additional requirements: Delayed impact of 1990-1991 growth: Established posts (3)	Delayed impact of 1990-1991 growth: Other objects of expenditure (4)	Recosting at revised 1991 rates: Established posts (5)	Recosting at revised 1991 rates: Other objects of expenditure (6)	Special adjustments (7)	Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
(e) Library information services	16 289.0	64.4	-	-	651.0	53.6	-	704.6	640.2	16 929.2
2. Programme support: Departmental administration	31 680.7	1 787.3	-	-	96.9	782.9	-	879.8	(907.5)	30 773.2
Subtotal	214 457.3	2 784.7	348.0	-	8 412.1	1 069.8	-	9 829.9	7 045.2	221 502.5
C. Conference and library services, Geneva										
1. Programme of work:										
(a) Editorial and official records services	30 045.9	193.3	-	-	512.8	-	-	512.8	319.5	30 365.4
(b) Meeting, interpretation and verbatim reporting services	23 199.2	-	-	-	55.0	-	-	55.0	55.0	23 254.2
(c) Translation services	38 484.7	-	-	-	69.5	-	-	69.5	69.5	38 554.2
(d) Publishing services	24 960.3	-	-	-	343.7	72.5	-	416.2	416.2	25 376.5

TABLE 32.2 (continued)

	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Additional requirements: Delayed impact of 1990-1991 growth: Established posts (3)	Delayed impact of 1990-1991 growth: Other objects of expenditure (4)	Recosting at revised 1991 rates: Established posts (5)	Recosting at revised 1991 rates: Other objects of expenditure (6)	Special adjustments (7)	Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
(e) Library information services	8 055.5	361.7	-	-	62.1	16.6	-	78.7	(283.0)	7 772.5
2. Programme support: Office of the Director	20 614.2	1 058.6	-	-	9.6	340.5	-	350.1	(708.5)	19 905.7
Subtotal	145 359.8	1 613.6	-	-	1 052.7	429.6	-	1 482.3	(131.3)	145 228.5
D. Conference and library services, Vienna										
Programme of work										
(a) Editorial and official records services (UNIDO)	1 056.6	-	-	-	1.4	16.0	-	17.4	17.4	1 074.0
(b) Meeting, interpretation and verbatim reporting services (United Nations)	5 398.1	-	-	-	(14.3)	19.6	-	5.3	5.3	5 403.4
(c) Translation services (UNIDO)	13 188.0	-	-	-	1.0	132.3	-	133.3	133.3	13 321.3
(d) Publishing services (UNIDO)	1 157.5	-	-	-	-	19.2	-	19.2	19.2	1 176.7

TABLE 32.2 (continued)

	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Additional requirements: Delayed impact of 1990-1991 growth: Established posts (3)	Delayed impact of 1990-1991 growth: Other objects of expenditure (4)	Recosting at revised 1991 rates: Established posts (5)	Recosting at revised 1991 rates: Other objects of expenditure (6)	Special adjustments (7)	Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
(e) Library information services (IAEA)	2 422.1	-	-	-	-	37.4	-	37.4	37.4	2 459.5
Subtotal	23 222.3	-	-	-	(11.9)	224.5	-	212.6	212.6	23 434.9
Grand total	384 343.2	4 398.3	348.0	-	9 510.7	1 728.1	-	11 586.8	7 188.5	391 531.7

TABLE 32.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
A. Executive direction and management: Office of the Under-Secretary-General	1 303.8	62.0	140.2	1 506.0	83.6	1 589.6	10.2
Subtotal	1 303.8	62.0	140.2	1 506.0	83.6	1 589.6	10.2
B. Conference and library services, Headquarters							
1. Programme of work:							
(a) Editorial and official records services	35 489.6	1 511.6	1 842.7	38 843.9	2 770.8	41 614.7	1.2
(b) Meeting, interpretation and verbatim reporting services	32 555.5	1 701.3	110.6	34 367.4	1 686.5	36 053.9	0.3
(c) Translation services	62 110.8	3 183.4	423.4	65 717.6	3 358.7	69 076.3	0.6
(d) Publishing services	36 331.7	916.2	635.6	37 883.5	2 767.0	40 650.5	0.2
(e) Library information services	16 289.0	640.2	423.6	17 352.8	1 094.3	18 447.1	2.5
2. Programme support: Departmental administration	31 680.7	(907.5)	(231.7)	30 541.5	2 424.8	32 966.3	(4.5)
Subtotal	214 457.3	7 045.2	3 204.2	224 706.7	14 102.1	238 808.8	0.1

TABLE 32.3 (continued)

	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
C. Conference and library services, Geneva							
1. Programme of work:							
(a) Editorial and official records services	30 045.9	319.5	164.8	30 530.2	1 643.3	32 173.5	0.5
(b) Meeting, interpretation and verbatim reporting services	23 199.2	55.0	154.2	23 408.4	2 194.8	25 603.2	0.6
(c) Translation services	38 484.7	69.5	(74.2)	38 480.0	3 625.6	42 105.6	(0.1)
(d) Publishing services	24 960.3	416.2	443.6	25 820.1	1 454.7	27 274.8	(0.1)
(e) Library information services	8 055.5	(283.0)	512.9	8 285.4	595.5	8 880.9	6.5
2. Programme support: Office of the Director	20 614.2	(708.5)	(466.7)	19 439.0	1 184.9	20 623.9	(2.3)
Subtotal	145 359.8	(131.3)	734.6	145 963.1	10 698.8	156 661.9	0.1
D. Conference and library services, Vienna							
Programme of work:							
(a) Editorial and official records services	1 056.6	17.4	591.7	1 665.7	146.6	1 812.3	-
(b) Meeting, interpretation and verbatim reporting services	5 398.1	5.3	1 061.3	6 464.7	548.0	7 012.7	19.6
(c) Translation services	13 188.0	133.3	4 253.0	17 574.3	1 432.8	19 007.1	(2.2)
(d) Publishing services	1 157.5	19.2	1 156.4	2 333.1	215.2	2 548.3	-
(e) Library information services	2 422.1	37.4	(357.9)	2 101.6	190.8	2 292.4	(14.5)
Subtotal	23 222.3	212.6	6 704.5	30 139.4	2 533.4	32 672.8	1.6
Grand Total	384 343.2	7 188.5	10 783.5	402 315.2	27 417.9	429 733.1	0.2

TABLE 32.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
Established posts	224 521.8	6 942.2	675.0	232 139.0	15 443.8	247 582.8	0.2
Temporary assistance for meetings	43 470.3	941.8	(1 806.9)	42 605.2	2 867.9	45 473.1	(3.6)
General temporary assistance	1 886.2	(598.2)	606.8	1 894.8	146.3	2 041.1	3.1
Consultants	78.6	2.0	-	80.6	6.7	87.3	-
Overtime	4 470.7	155.2	(30.8)	4 595.1	364.2	4 959.3	(0.6)
Common staff costs	79 221.4	2 723.2	237.8	82 182.4	5 422.0	87 604.4	0.2
Representation allowances	15.2	-	-	15.2	-	15.2	-
Travel of staff	184.7	5.3	1.0	191.0	14.0	205.0	0.5
Training	35.0	(35.0)	20.0	20.0	1.2	21.2	-
Contractual services	2 377.3	55.7	650.0	3 083.0	230.0	3 313.0	26.7
External printing and binding	54.3	1.5	-	55.8	4.6	60.4	-
Contractual library services	440.0	11.6	-	451.6	37.2	488.8	-
Data-processing services	288.9	(288.9)	186.5	186.5	10.9	197.4	-
Rental and maintenance of furniture and equipment	3 137.6	72.6	705.0	3 915.2	270.9	4 186.1	21.9
Communications	32.0	0.8	-	32.8	2.7	35.5	-
Official functions	5.0	0.2	-	5.2	0.2	5.4	-
Supplies and materials	12 529.0	294.0	(575.6)	12 247.4	917.3	13 164.7	(4.4)
Furniture and equipment	5 608.4	(3 189.4)	3 925.4	6 344.4	455.5	6 799.9	38.4
Contributions to joint activities	5 986.8	93.9	6 189.3	12 270.0	1 222.5	13 492.5	(5.1)
Total	384 343.2	7 188.5	10 783.5	402 315.2	27 417.9	429 733.1	0.2

TABLE 32.5. POST REQUIREMENTS

Organizational unit: Conference services

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	6	6	-	-	-	-	6	6
D-1	16	18	-	-	-	-	16	18
P-5	151	153	-	-	2	2	153	155
P-4	396	398	-	-	3	3	399	401
P-3	379	378	-	-	1	1	380	379
P-2/1	117	111	-	-	1	1	118	112
Total	1 066	1 065	-	-	7	7	1 073	1 072
General Service category								
Principal level	86	87	-	-	1	1	87	88
Other levels	1 015	1 019	-	-	14	14	1 029	1 033
Total	1 101	1 106	-	-	15	15	1 116	1 121
Other categories								
Trades and crafts	100	100	-	-	-	-	100	100
Total	100	100	-	-	-	-	100	100
Grand total	2 267	2 271	-	-	22 a/	22 a/	2 289	2 293

a/ Posts financed from the Trust Fund for German Language Translation and from reimbursement for support to extrabudgetary administrative structures and to technical cooperation activities.

32.1 The provision of adequate conference services for the intergovernmental organs of the United Nations, as well as for special conferences and other meetings, is essential to the proper functioning of the Organization and the achievement of its goals and purposes. Permanent capacity to provide the full range of conference services exists at Headquarters, Geneva and Vienna, while more limited conference services also exist at other duty stations, notably at Nairobi and at the headquarters of the regional commissions. This section makes provision for conference and library services at Headquarters, Geneva and Vienna, including for the conference-servicing requirements of ECE, UNCTAD and UNHCR and for the governing bodies of UNDP and UNICEF, as subsidiary bodies of the Economic and Social Council. Activities proposed relate to Programme 39 (Conference and library services) of the medium-term plan for the period 1992-1997. Provision for conference services at other duty stations are also included under sections 17 (United Nations Environment Programme), 19 (United Nations Centre for Human Settlements (Habitat)), 23 (Economic Commission for Africa), 24 (Economic and Social Commission for Asia and the Pacific), 26 (Economic Commission for Latin America and the Caribbean) and 27 (Economic and Social Commission for Western Asia).

32.2 By its resolution 43/222 B of 21 December 1988, the General Assembly decided to maintain the Committee on Conferences as a permanent subsidiary organ to advise it on all matters relating to the organization of conferences in the United Nations, including the annual calendar of conferences. In their recommendations regarding conference services, the Group of High-level Intergovernmental Experts to Review the Efficiency of the Administrative and Financial Functioning of the United Nations 1/ emphasized the role of the Committee in improving the efficiency and cost-effectiveness of conference services. Within the Secretariat, the overall responsibility for the direction and development of conference-servicing policy rests with the Under-Secretary-General for Conference Services and Special Assignments and the Department of Conference Services is responsible for establishing policies, procedures and practices for, and coordinating the provision of, conference services in the United Nations.

32.3 In recent years, efforts have been made to reduce the unevenness of the meetings-related workload throughout the year. Nevertheless, in view of the continuing uncertainties surrounding the exact volume and scheduling of work, permanent conference-servicing resources are programmed below the actual levels required. The difference is made up through the use of temporary staff, for which provision is made under temporary assistance for meetings.

32.4 Since the calendar of conferences is approved biennially by the General Assembly on the recommendation of the Committee on Conferences, in the year preceding the biennium to which the calendar applies, the projected calendar is generally still incomplete at that stage. Accordingly, prior to 1988-1989, provision was made in the proposed programme budget for a core of resources, comprising the permanent establishment of language services and some temporary assistance for meetings, and subsequent additions to the calendar were accommodated through a "consolidated statement" of conference-servicing requirements submitted to the General Assembly at the end of its session each year. Consistent with the approach taken to provision for "perennial activities" in other areas, however,

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1/ Official Records of the General Assembly, Forty-first Session, Supplement No. 49 (A/41/49).

provision has been made in the proposed programme budgets since 1988-1989 not only for meetings then programmed, but also for meetings that would be authorized subsequently.

32.5 The related provisions for temporary assistance for meetings in 1988-1989 were based on the experience of previous years and, overall, proved broadly adequate. An imbalance was apparent, however, in the distribution of costs and resources between the three conference centres due to the inevitable uncertainties in the pattern of location of non-recurrent meetings. Accordingly, the Secretary-General proposed establishment, within the anticipated overall requirements for temporary assistance, of a global provision for temporary assistance for meetings to be allocated between conference centres at the discretion of the Under-Secretary-General for Conference Services and Special Assignments, based on the pattern of meetings and related requirements that emerged during the biennium. Following submission of supplementary reports requested by the Advisory Committee on Administrative and Budgetary Questions, the global provision was eventually approved by the General Assembly at a level of $3 million (at revised 1989 rates). The operation of the global provision helps to restore a measure of the flexibility lost with the discontinuation of the procedure of the "consolidated statement" of additional conference-servicing requirements as well as enhancing the coordinating role of the Under-Secretary-General with respect to provision of conference services in the Secretariat.

32.6 The declining trend in the number of meetings scheduled or proposed, which began after 1985 as a result of the financial crisis, had slowed by the time of preparation of the proposed programme budget for the biennium 1990-1991. Against some tentative indications of increasing demands for conference services was weighed prospective implementation by intergovernmental bodies of recommendation 2 of the Group of High-level Intergovernmental Experts 1/ which should, inter alia, reduce the number of conferences and meetings. Accordingly, estimates of resource requirements in the proposed programme budget for the biennium 1990-1991 were based on the assumption that conference activities and documentation would continue at approximately the same level as in 1988-1989. In fact, it appears that overall conference activity in 1990-1991 is increasing and that, as indicated in an addendum to the first performance report on the programme budget (A/C.5/45/45/Add.1) and in a subsequent report to the Advisory Committee on Administrative and Budgetary Questions, the resources appropriated for temporary assistance for meetings at all duty stations and for contributions to joint activities in Vienna will fall short of requirements by approximately $6.5 million.

32.7 In addition to increasing workload, a number of factors contributed to this result. Where heavy reliance is placed on temporary assistance, as in Geneva and Vienna, the cost of departures from the originally planned schedule are higher than in New York, where the work is performed largely by permanent staff, since conditions in the freelance market for language staff require recruitment some months in advance for a specified period. Costs also increase when additional meetings are scheduled at the same time as meetings already in the calendar of conferences or when documentation is submitted late or exceeds the volume projected. In addition, the significant workload at Headquarters arising from the increased activities of the Security Council and subsidiary bodies in 1990 and 1991 has put pressure on its own resources as well as straining its capacity to assist other conference centres. Recent experience has indicated clearly that provision for conference services at Vienna has not kept pace with requirements. Under the current joint service arrangements, the United Nations provides meetings planning

and interpretation services for itself, UNIDO and, to some extent, IAEA and is reimbursed by the other organizations for services provided to them. Language and documentation services are provided by UNIDO to the United Nations for which the United Nations makes available a number of established posts, resources for temporary assistance for meetings and reimbursement for services provided by UNIDO staff or contracted by UNIDO, these reimbursements being budgeted as "contributions to joint activities". The United Nations also reimburses the IAEA for library and reproduction services. It now appears that the bulk of the projected net additional requirements of $6.5 million in 1990-1991 referred to above relate to net additional requirements for Vienna and that the bulk of these net requirements relate to contributions to joint activities for services provided by UNIDO.

32.8 As indicated in more detail below, the estimates for Vienna are based on the assumption that current joint service arrangements will continue in 1992-1993 and that related requirements will be broadly in line with those in the current biennium. On that basis, a substantial increase of $6,704,500 is now proposed for Vienna. As regards corresponding provisions for Headquarters and Geneva, it is assumed that workloads should be broadly the same as those in the current biennium and that the continuing introduction and development of new technology, as well as the refinement of management techniques, will lead to improvements in the quality of outputs and services and raise productivity. It is also assumed that some of the negative factors affecting the current biennium, and described above, will not be present to the same extent. On that basis and given that activities at Vienna should now be funded adequately and that the global provision for temporary assistance for meetings will continue to provide a necessary margin of flexibility between major conference centres, significant reductions for temporary assistance for meetings at Headquarters and Geneva are also proposed.

32.9 In accordance with section VIII of General Assembly resolution 45/248 A of 21 December 1990, and related recommendations of the Advisory Committee on Administrative and Budgetary Questions, consultations are currently under way with UNIDO and IAEA concerning the possible establishment, as from 1 January 1992, of a unified conference service at the Vienna International Centre administered by the United Nations. Depending on the results of these consultations, revised estimates in respect of conference services at Vienna may be submitted to the General Assembly at its forty-sixth session in respect of section 32 and income section 2 of this proposed programme budget.

32.10 Estimates totalling $10,756,100 at revised 1991 rates have been included under the relevant sections of the proposed programme budget for the biennium 1992-1993 to meet requirements for external printing and binding under the authority of the Publications Board. This global account is administered by the Publications Board on behalf of the various programmes, as set out in table 32.6 below. As indicated in that table, total estimated requirements reflect growth of $304,000, including a non-recurrent provision of $844,700. Consequently, there is a negative real growth rate of 5.1 per cent.

TABLE 32.6. RECAPITULATION OF THE GLOBAL ACCOUNT FOR EXTERNAL PRINTING AND BINDING

(Administered by the Publications Board)

(Thousands of United States dollars)

Section		Revalued 1990-1991 resource base (at 1991 rates)	Resource growth (at 1991 rates) $	Rate of real growth %	1992-1993 estimates
1.	Overall policy-making, direction and coordination	1 302.9	(3.4)	(0.2)	1 406.6
3.	Political and Security Council affairs	987.2	(87.0)	(8.8)	974.7
4.	Political and General Assembly affairs and Secretariat services	20.1	0.9	4.4	22.7
5.	Disarmament	294.8	-	-	319.1
6.	Special political questions; regional cooperation; trusteeship and decolonization	11.9	(8.8)	(73.9)	3.4
9.	Legal activities	2 631.0	261.0	(22.1)	3 119.3
10.	Law of the sea and ocean affairs	92.2	-	-	99.8
11.	Development and international economic cooperation	7.9	202.0	2 556.9	227.2
13.	Department of International Economic and Social Affairs	928.2	-	-	1 004.7
14.	Department of Technical Cooperation for Development	92.2	-	-	99.8
18.	Centre for Science and Technology for Development	71.4	-	-	77.3
20.	United Nations Centre on Transnational Corporations	114.1	-	-	123.5
31.	Public information	243.4	(27.4)	(11.2)	233.9
32.	Conference services	55.8	-	-	60.4

TABLE 32.6 (continued)

	Section	Revalued 1990-1991 resource base (at 1991 rates)	Resource growth (at 1991 rates)	Rate of real growth	1992-1993 estimates
			$	%	
33.	Administration and management	337.9	-	-	365.8
34.	Special expenses	29.0	(18.3)	(63.1)	11.6
	Subtotal, Headquarters	7 220.0	319.0	(7.2)	8 149.8
8.	International Court of Justice	461.2	-	-	477.9
15.	United Nations Conference on Trade and Development	763.1	(16.4)	(2.1)	791.2
17.	United Nations Environment Programme	79.4	-	-	85.6
19.	United Nations Centre for Human Settlements (Habitat)	94.3	1.4	1.4	111.7
21.	Social development and humanitarian affairs	208.7	-	-	219.0
22.	International drug control	367.5	-	-	386.0
23.	Economic Commission for Africa	134.0	-	-	153.1
24.	Economic and Social Council for Asia and the Pacific	266.1	-	-	291.0
25.	Economic Commission for Europe	336.3	-	-	356.1
26.	Economic Commission for Latin America and the Caribbean	162.0	-	-	187.5
27.	Economic and Social Commission for Western Asia	51.0	-	-	58.8
28.	Human rights	308.5	-	-	326.8
	Subtotal, other offices	3 232.1	(15.0)	(0.4)	3 444.7
	Total	10 452.1	304.0	(5.1)	11 594.5

32.11 The estimated percentage distribution of the total resources included under section 32 would be as follows:

		Regular budget	Extrabudgetary
		(percentage)	
A.	Executive direction and management	0.4	-
B.	Programme of work	87.1	100.0
C.	Programme support	12.5	-
	Total	100.0	100.0

32.12 The estimated percentage distribution of the total resources for the programme of work and for programme support between major conference centres would be as follows:

		Regular budget	Extrabudgetary
		(percentage)	
A.	Conference and library services, Headquarters	55.8	62.5
B.	Conference and library services, Geneva	36.6	37.5
C.	Conference and library services, Vienna	7.6	-
	Total	100.0	100.0

32.13 The programme of work under this section includes five subprogrammes, each shown separately by conference centre, corresponding to the subprogrammes under Programme 39 (Conference and library services) of the medium-term plan for the period 1992-1997. As indicated in the plan, the services provided under these subprogrammes constitute an integrated package of support for basic functions of the Organization. Accordingly, no attempt has been made to assign relative priorities. The estimated distribution of resources among subprogrammes would be as follows:

		Regular budget				Extrabudgetary		
		HQs	Geneva	Vienna	Total	HQs	Geneva	Total
					(percentage)			
Subprogramme 1.	Editorial and Official Records services	20.2	23.7	5.5	20.2	-	-	-
Subprogramme 2.	Meeting, interpretation and verbatim reporting services	17.5	18.8	21.5	18.3	-	-	-
Subprogramme 3.	Translation services	33.6	31.0	58.2	34.8	90.1	-	56.4
Subprogramme 4.	Publishing services	19.7	20.0	7.8	18.8	-	82.0	30.7
Subprogramme 5.	Library information services	9.0	6.5	7.0	7.9	9.9	18.0	12.9
Total		100.0	100.0	100.0	100.0	100.0	100.0	100.0

A. Executive direction and management: Office of the Under-Secretary-General for Conference Services and Special Assignments

TABLE 32.7. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1990-1991 appropriation	Estimated additional requirements at revised 1991 rates				Total requirements at revised 1991 rates	Inflation in 1992 and 1993		1992-1993 estimates
	Revaluation of 1990-1991 resource base		Resource growth					
	$	%	$	%	$	$	%	
1 303.8	62.0	4.7	140.2	10.7	1 506.0	83.6	5.5	1 589.6

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 365.8	140.2	-	-	140.2	10.2%

(2) Extrabudgetary resources	-

Total, direct costs	1 589.6

A. Executive direction and management: Office of the Under-Secretary-General for Conference Services and Special Assignments

TABLE 32.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	832.4	41.6	101.2	975.2	51.6	1 026.8
Common staff costs	320.4	16.2	39.0	375.6	19.9	395.5
Representation allowances	8.0	-	-	8.0	-	8.0
Travel of staff	108.8	3.4	-	112.2	9.2	121.4
Communications	32.0	0.8	-	32.8	2.7	35.5
Official functions	2.2	-	-	2.2	0.2	2.4
Total	1 303.8	62.0	140.2	1 506.0	83.6	1 589.6

(2) Extrabudgetary resources	-
Total	1 589.6

TABLE 32.9. POST REQUIREMENTS

Executive direction and management

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	1	2	-	-	-	-	1	2
P-2/1	1	-	-	-	-	-	1	-
Total	5	5	-	-	-	-	5	5
General Service category								
Other levels	2	3	-	-	-	-	2	3
Total	2	3	-	-	-	-	2	3
Grand total	7	8	-	-	-	-	7	8

32.14 The Office of the Under-Secretary-General for Conference Services and Special Assignments provides overall direction, supervision and management of conference and library services at Headquarters as well as having responsibility for directing the development of conference-servicing policies, procedures and practices for the United Nations and coordinating the provision of conference services in the Secretariat. The office also provides substantive services to the Publications Board and its working committee and to the Inter-Agency Meeting on Language Arrangements, Documentation and Publications.

Resource requirements (at revised 1991 rates)

Established posts

32.15 During the past five years there has been a significant increase in the number of items appearing on the agenda of the Fifth Committee and other intergovernmental bodies which directly affect the work of the Department of Conference Services. In order to provide them with the material needed for their deliberations on a timely basis, it is proposed to expand the functions of the Assistant to the Under-Secretary-General to include that of a Reports Officer. To accommodate this change, it is proposed to redeploy a P-2/1 post from the Office of the Under-Secretary-General to the Translation Division in exchange for a P-4 post. It is also proposed to redeploy a General Service (Other level) post from the Stenographic Section to the Office of the Under-Secretary-General to strengthen clerical support.

Travel of staff

32.16 Requirements of $112,200, at the revalued resource base level, are estimated for travel of staff. These requirements relate to the regular travel programme of the entire Department, the staff exchange programme between Headquarters, the United Nations Office at Geneva and other main office locations and to travel undertaken by the Under-Secretary-General as head of the Department and on behalf of the Secretary-General, as Under-Secretary-General for Conference Services and Special Assignments.

Communications

32.17 Estimated requirements of $32,800 relate to long-distance telephone calls in respect of the entire Department.

B. Conference and library services, Headquarters

TABLE 32.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1990-1991 appropriation	Estimated additional requirements at revised 1991 rates				Total requirements at revised 1991 rates	Inflation in 1992 and 1993		1992-1993 estimates
	Revaluation of 1990-1991 resource base		Resource growth					
	$	%	$	%	$	$	%	
214 457.3	7 045.2	3.2	3 204.2	1.4	224 706.7	14 102.1	6.2	238 808.8

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
222 868.3	3 344.4	3 075.7	-	268.7	0.1%

TABLE 32.10 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes		
Support to technical cooperation activities	194.4	216.7
Total (a)	194.4	216.7
(b) Substantive activities		
Trust Fund for German Language Translation	1 520.5	1 978.1
Total (b)	1 520.5	1 978.1
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	1 714.9	2 194.8

Total, direct costs	241 003.6

B. Conference and library services, Headquarters

TABLE 32.11. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	124 901.6	6 307.6	170.0	131 379.2	7 669.5	139 048.7
Temporary assistance for meetings	20 450.2	537.8	(900.0)	20 088.0	1 609.5	21 697.5
General temporary assistance	1 499.0	(605.2)	566.8	1 460.6	120.5	1 581.1
Consultants	78.6	2.0	-	80.6	6.7	87.3
Overtime	3 824.4	143.5	-	3 967.9	327.2	4 295.1
Common staff costs	48 081.5	2 452.5	65.6	50 599.6	2 980.7	53 580.3
Representation allowances	6.0	-	-	6.0	-	6.0
Travel of staff	14.6	0.4	-	15.0	1.2	16.2
Contractual services	1 549.5	40.7	450.0	2 040.2	168.2	2 208.4
External printing and binding	54.3	1.5	-	55.8	4.6	60.4
Contractual library services	440.0	11.6	-	451.6	37.2	488.8
Rental and maintenance of furniture and equipment	1 911.9	50.2	(63.0)	1 899.1	151.4	2 050.5
Official functions	0.5	-	-	0.5	-	0.5
Supplies and materials	8 198.7	215.6	-	8 414.3	693.9	9 108.2
Furniture and equipment	3 446.5	(2 113.0)	2 914.8	4 248.3	331.5	4 579.8
Total	214 457.3	7 045.2	3 204.2	224 706.7	14 102.1	238 808.8

TABLE 32.12. POST REQUIREMENTS

Conference and library services, Headquarters

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-2	5	5	-	-	-	-	5	5
D-1	11	12	-	-	-	-	11	12
P-5	99	102	-	-	2	2	101	104
P-4	249	248	-	-	3	3	252	251
P-3	242	241	-	-	1	1	243	242
P-2/1	86	84	-	-	1	1	87	85
Total	692	692	-	-	7	7	699	699
General Service category								
Principal level	57	58	-	-	1	1	58	59
Other levels	589	587	-	-	5	5	594	592
Total	646	645	-	-	6	6	652	651

TABLE 32.12 (continued)

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Other categories								
Trades and crafts	100	100	-	-	-	-	100	100
Total	100	100	-	-	-	-	100	100
Grand total	1 438	1 437	-	-	13 a/	13 a/	1 451	1 450

a/ Posts financed from the Trust Fund for German Language Translation and from reimbursement for support to technical cooperation activities.

B. Conference and library services, Headquarters

Programmes of activity

32.18 Table 32.13 below summarizes the actual total workload of the Department of Conference Services, Headquarters, during the bienniums 1984-1985, 1986-1987 and 1988-1989 and the estimated workload during the bienniums 1990-1991 and 1992-1993.

TABLE 32.13. DEPARTMENT OF CONFERENCE SERVICES: MEETINGS AND DOCUMENTATION STATISTICS

	1984-1985 (actual)	1986-1987 (actual)	1988-1989 (actual)	1990-1991 revised (estimate)	1992-1993 (estimate)
Interpretation: number of assignments	67 817	59 789	57 623	59 150	59 150
Translation/revision: thousands of words	153 500	149 804	140 659	147 500	147 500
Typing: thousands of words	365 098	292 658	286 089	301 100	310 150
Editing: thousands of words	189 080	146 770	134 039	110 440	113 780
Reproduction: thousands of page impressions	1 514 082	1 453 897	1 372 000	1 484 800	1 529 350
Distribution: thousands of pieces	88 269	75 577	90 160	111 620	113 000

32.19 As a servicing unit, the Department cannot directly control its volume or flow of work, which depend on intergovernmental decisions concerning the calendar of conferences as well as on strict compliance by other offices and departments with documentation limits and deadlines. As indicated in the overview, these estimates are based on the assumption that workload in 1992-1993 will be broadly stable. Should significant growth be experienced, however, its effects should be offset to some degree by the continuing introduction and development of new technology and the refinement of management techniques, which should lead to improvements in the quality of outputs and services and raise productivity. Efforts will also continue to improve the compliance by submitting units with relevant General Assembly resolutions on the control and limitation of documentation and rules on its timely submission.

1. Programme of work

(a) Editorial and official records services

TABLE 32.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	25 405.6	1 316.0	(32.0)	26 689.6	1 889.8	28 579.4
Common staff costs	9 773.3	505.1	(12.2)	10 266.2	738.0	11 004.2
Representation allowances	1.2	-	-	1.2	-	1.2
Rental and maintenance of furniture and equipment	-	-	505.9	505.9	36.6	542.5
Furniture and equipment	309.5	(309.5)	1 381.0	1 381.0	106.4	1 487.4
Total	35 489.6	1 511.6	1 842.7	38 843.9	2 770.8	41 614.7

(2) Extrabudgetary resources	-
Total	41 614.7

TABLE 32.15. POST REQUIREMENTS

Subprogramme: Editorial and official records services

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	3	3	-	-	-	-	3	3
P-5	1	1	-	-	-	-	1	1
P-4	15	15	-	-	-	-	15	15
P-3	28	28	-	-	-	-	28	28
P-2/1	7	7	-	-	-	-	7	7
Total	55	55	-	-	-	-	55	55
General Service category								
Principal level	22	23	-	-	-	-	22	23
Other levels	313	311	-	-	-	-	313	311
Total	335	334	-	-	-	-	335	334
Grand total	390	389	-	-	-	-	390	389

Subprogramme 1. Editorial and official records services

32.20 Provision is made under this subprogramme for implementation of phase II of the optical disc project as described in the Secretary-General's report on that subject to the General Assembly at its forty-fifth session (A/C.5/45/58). Once fully operational, the optical disc system should bring substantial benefits through improved accessibility of parliamentary documents to internal and external users, including the editorial and text-processing services. During 1992-1993 further refinements of the Document Records, Information and Tracking System will be introduced, including improved links with author departments and offices and with sub-systems in processing units to facilitate timely issuance of documents. The increased use of electronic typesetting should help to increase the volume of official records issued during the biennium. Text-processing services should be enhanced through direct linkage to electronic publishing facilities as well as to the optical disc system.

Activities:

1. Parliamentary services

Parliamentary documentation: preparation of the daily United Nations Journal in English and French.

2. Conference services

Editorial and official records services: editing and preparation for reproduction of official records of conferences and meetings; editing and processing of drafts not subject to editing by other units in the Secretariat; establishment of editorial standards; issuance of drafting and editing instructions; planning of the production schedule for documentation in accordance with the requirements of meetings; ensuring compliance with the instructions and guidelines on the control and limitation of documentation; maintenance of statistical records of conference servicing; text processing of fair copy for reproduction of United Nations documents and publications in the six official languages; central facility for preparation of correspondence and notes verbales; compilation of directories of Governments and missions; planning, organization and management of the introduction of technological innovations for conference and library services.

32.21 Actual workload statistics related to this subprogramme are shown in table 32.16 below for 1984-1985, 1986-1987 and 1988-1989, together with estimated figures for 1990-1991 and 1992-1993.

TABLE 32.16. EDITORIAL AND OFFICIAL RECORDS SERVICES: WORKLOAD STATISTICS

	1984-1985 (actual)	1986-1987 (actual)	1988-1989 (actual)	1990-1991 (revised estimate)	1992-1993 (estimate)
(a) Editing (thousands of words)					
Pre-editing	16 700	13 484	14 949	15 460	15 950
Official Records editing	172 380	133 286	119 091	94 980	97 830
Total	189 080	146 770	134 040	110 440	113 780
(b) Typing (thousands of words)					
(i) Staff					
Arabic	62 991	46 816	45 890	50 000	51 500
Chinese	39 756	41 232	39 430	37 400	38 520
English	48 210	41 196	40 208	42 200	43 470
French	73 719	60 437	57 567	60 300	63 100
Russian	65 794	47 718	47 420	50 800	52 320
Spanish	74 628	55 799	55 574	60 400	61 240
Subtotal	365 098	293 198	286 089	301 100	310 150
(ii) Contractual	29 407	37 633	35 146	42 000	42 000
Total	394 505	330 831	321 235	343 100	352 150
(iii) German (extrabudgetary)	5 000	5 000	2 350	3 000	3 000

Resource requirements (at revised 1991 rates)

Established posts

32.22 As indicated above, it is proposed to redeploy a General Service (Other level) post from the Stenographic Section to the Office of the Under-Secretary-General to strengthen the clerical support for that office.

32.23 It is also proposed to reclassify a General Service post to the Principal level for the supervisor of the Correspondence Unit to reflect the responsible nature of the position.

Rental and maintenance of furniture and equipment

32.24 A new provision of $505,900 is proposed under this heading for maintenance, trouble shooting, performance monitoring, systems software support and cperation of the optical disc system, both at Headquarters and at Geneva. It is anticipated that these services would be provided through a comprehensive facilities management contract.

Furniture and equipment

32.25 Following a request for proposals for phase II of the optical disc project, as described in document A/C.5/45/58, bids have been received and are being evaluated. Consequently, exact figures are not yet available. The current estimate of related hardware and software requirements at Headquarters and Geneva in 1992-1993, however, is $1,381,000 and a non-recurrent provision of this amount, all growth, is therefore requested.

(b) Meeting, interpretation and verbatim reporting services

TABLE 32.17. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	23 503.8	1 221.2	79.8	24 804.8	1 216.5	26 021.3
Common staff costs	9 050.5	480.1	30.8	9 561.4	470.0	10 031.4
Representation allowances	1.2	-	-	1.2	-	1.2
Total	32 555.5	1 701.3	110.6	34 367.4	1 686.5	36 053.9

(2) Extrabudgetary resources

	-
Total	36 053.9

TABLE 32.18. POST REQUIREMENTS

Subprogramme: Meeting, interpretation and verbatim reporting services

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	36	39	-	-	-	-	36	39
P-4	73	70	-	-	-	-	73	70
P-3	65	66	-	-	-	-	65	66
P-2/1	10	9	-	-	-	-	10	9
Total	186	186	-	-	-	-	186	186
General Service category								
Principal level	8	8	-	-	-	-	8	8
Other levels	13	13	-	-	-	-	13	13
Total	21	21	-	-	-	-	21	21
Grand total	207	207	-	-	-	-	207	207

Subprogramme 2. Meeting, interpretation and verbatim reporting services

32.26 The computer database on conferences and meetings and the interpreter assignment system will be refined and expanded, with electronic links to other conference centres as well as to an electronic display system at Headquarters.

Activities:

1. Parliamentary services

(a) Parliamentary documentation: reports for the Committee on Conferences on various topics requested by the Committee, including the calendar of conferences and meetings, publications policy of the United Nations, control and limitation of documentation, coordination of conferences within the United Nations system, application of new technologies to conference servicing (approximately 30);

(b) Substantive services: Committee on Conferences (1992 and 1993).

2. Conference services

Meeting, interpretation and verbatim reporting services: development and coordination of the biennial calendar of conferences and meetings of the United Nations; coordination and servicing of meetings away from Headquarters; provision of interpretation for meetings at and away from Headquarters; and provision of verbatim reporting services to the General Assembly, the Security Council and other authorized bodies.

32.27 Actual workload statistics related to this subprogramme are shown in table 32.19 below for 1984-1985, 1986-1987 and 1988-1989, together with estimated figures for 1990-1991 and 1992-1993.

TABLE 32.19. MEETING, INTERPRETATION AND VERBATIM REPORTING SERVICES: WORKLOAD STATISTICS

	1984-1985 (actual)	1986-1987 (actual)	1988-1989 (actual)	1990-1991 (revised estimate)	1992-1993 (estimate)
Meetings with interpretation	6 878	5 542	5 479	5 720	5 720
Meetings without interpretation	896	1 239	1 736	1 650	1 650
Meetings with verbatim records	696	633	654	650	650
Interpreter assignments	67 817	59 789	57 623	59 150	59 150

Resource requirements (at revised 1991 rates)

Established posts

32.28 It is proposed to reclassify from P-4 to the P-5 level 3 posts in the Interpretation Service. Experience has shown this to be essential in order for the Organization to attract and retain the most qualified interpreters in the highly competitive world market.

32.29 It is also proposed to reclassify a P-2 planning and meetings servicing post to the P-3 level. As the number of countries hosting meetings of the Organization increases, so does the complexity of their planning and coordination. The skills and experience necessary for the function of this post, providing substantive services to the Committee on Conferences and processing proposals relating to meetings that have programme budget or administrative implications clearly exceed the P-2 level.

(c) Translation services

TABLE 32.20. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	43 723.8	2 256.8	(19.2)	45 961.4	2 301.9	48 263.3
Common staff costs	16 836.3	885.9	(7.4)	17 714.8	888.6	18 603.4
Representation allowances	1.2	-	-	1.2	-	1.2
Contractual services	1 549.5	40.7	450.0	2 040.2	168.2	2 208.4
Total	62 110.8	3 183.4	423.4	65 717.6	3 358.7	69 076.3

TABLE 32.20 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities		
Trust Fund for German Language Translation	1 460.5	1 903.1
Total (b)	1 460.5	1 903.1
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	1 460.5	1 903.1
	Total	70 979.4

TABLE 32.21. POST REQUIREMENTS

Subprogramme: Translation services

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	6	6	-	-	-	-	6	6
P-5	55	55	-	-	2	2	57	57
P-4	143	143	-	-	3	3	146	146
P-3	102	101	-	-	1	1	103	102
P-2/1	27	28	-	-	-	-	27	28
Total	334	334	-	-	6	6	340	340
General Service category								
Principal level	25	25	-	-	1	1	26	26
Other levels	37	37	-	-	4	4	41	41
Total	62	62	-	-	5	5	67	67
Grand total	396	396	-	-	11 a/	11 a/	407	407

a/ Posts financed from the Trust Fund for German Language Translation.

Subprogramme 3. Translation services

32.30 During 1992-1993, the Department will continue to explore the integration of the translation function into the electronic systems being implemented, including the optical disc project. It is anticipated that further progress will be made towards eliminating the backlog in the production of the Treaty Series and that this process should be completed during 1994-1995.

Activities:

1. Published material

Technical material: terminology notes and bulletins on various subject areas.

2. Conference services

Translation services: translation of parliamentary documentation and other material from and into the six official languages of the Organization; translation and related services in German from extrabudgetary resources; arranging for contractual translation; preparation of summary records of conferences and meetings in English, French, Spanish and Russian; and provision of reference services for editors, translators and interpreters.

32.31 Actual workload statistics related to this subprogramme are shown in tables 32.22 and 32.23 below for 1984-1985, 1986-1987 and 1988-1989, together with estimated figures for 1990-1991 and 1992-1993.

TABLE 32.22. TRANSLATION SERVICES: WORKLOAD STATISTICS FOR TRANSLATION AND REVISION

(In thousands of words)

	1984-1985 (actual)	1986-1987 (actual)	1988-1989 (actual)	1990-1991 (revised estimate)	1992-1993 (estimate)
(a) Staff:					
Arabic	29 168	26 536	25 201	27 500	27 500
Chinese	26 860	27 661	25 589	25 600	25 600
English	7 982	8 673	8 330	8 900	8 900
French	30 482	31 196	28 192	28 300	28 300
Russian	28 936	27 007	26 130	27 500	27 500
Spanish	30 072	28 731	27 247	29 700	29 700
Subtotal	153 500	149 804	140 689	147 500	147 500
(b) Contractual	34 292	27 971	26 119	34 000	34 000
Total	187 792	177 775	166 808	181 500	181 500
(c) German (extrabudgetary)	2 228	2 228	2 624	1 650	1 650

Resource requirements (at revised 1991 rates)

Established posts

32.32 As indicated above, it is proposed to redeploy a P-4 post from this subprogramme to the Office of the Under-Secretary-General in exchange for a P-2/1 post.

32.33 It is also proposed to reclassify a P-3 post of terminologist to the P-4 level in recognition of the importance of this function and its complex technical nature.

Contractual services

32.34 Requirements of $2,040,200, including growth of $450,000, are estimated for contractual translation and typing. This reflects primarily the growing volume of publications being sent for contractual translation and increasing costs experienced in recent years. The volume of publications processed by the Contractual Translation Unit increased by over 30 per cent between 1986 and 1989 and further increases may be expected.

TABLE 32.23. CONTRACTUAL TRANSLATION

	Arabic	Chinese	English	French	Russian	Spanish	Total
1988							
Thousands of words	715.3	244.7	531.0	2 981.3	854.8	1 749.0	7 076.1
Actual expenditure	$46 098	$9 495	$37 928	$254 818	$45 983	$139 139	$533 461
1989							
Thousands of words	728.0	6 388.6	318.9	2 944.5	1 361.2	2 333.4	14 074.6
Actual expenditure	$66 360	$188 500	$34 557	$311 638	$74 162	$200 688	$875 905

(d) Publishing services

TABLE 32.24. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	20 489.8	974.8	75.8	21 540.4	1 513.6	23 054.0
Common staff costs	7 889.7	372.3	29.0	8 291.0	589.4	8 880.4
Representation allowances	1.2	-	-	1.2	-	1.2
Rental and maintenance of furniture and equipment	393.0	10.3	-	403.3	33.3	436.6
Supplies and materials	6 732.8	177.0	-	6 909.8	569.8	7 479.6
Furniture and equipment	825.2	(618.2)	530.8	737.8	60.9	798.7
Total	36 331.7	916.2	635.6	37 883.5	2 767.0	40 650.5

TABLE 32.24 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities		
Trust Fund for German Language Translation (reproduction and documents)	60.0	75.0
Total (b)	60.0	75.0
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	60.0	75.0
Total		40 725.5

TABLE 32.25. POST REQUIREMENTS

Subprogramme: Publishing services

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	-	1	-	-	-	-	-	1
P-5	3	3	-	-	-	-	3	3
P-4	8	8	-	-	-	-	8	8
P-3	19	19	-	-	-	-	19	19
P-2/1	22	21	-	-	-	-	22	21
Total	53	53	-	-	-	-	53	53
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	138	138	-	-	-	-	138	138
Total	139	139	-	-	-	-	139	139
Other categories								
Trades and crafts	100	100	-	-	-	-	100	100
Total	100	100	-	-	-	-	100	100
Grand total	292	292	-	-	-	-	292	292

Subprogramme 4. Publishing services

32.35 Efforts will continue during 1992-1993 to modernize the printing, reproduction and distribution of official documents and other publications so as to improve their quality and timeliness and reduce production costs. Steps proposed include installation of networked electronic publishing workstations and printers to provide in-house typesetting and publishing services, upgrading of the automated plate-making equipment to accept documents electronically and expansion of the bar code-based sub-system to the Document Records, Information and Tracking System. It is anticipated that further progress will be made in the elimination of the backlog of the Treaty Series for which temporary assistance resources are requested under programme support, although it is anticipated that further resources will be required in 1994-1995.

Activities:

Conference services:

Publishing services: provision of cost estimates for external printing; copy preparation and proofreading of manuscripts; preparation of maps, artwork and designs; operation and maintenance of equipment for internal printing of official documents and other material; distribution of United Nations documents and publications.

32.36 Actual workload statistics related to this subprogramme are shown in table 32.26 below for 1984-1985, 1986-1987 and 1988-1989, together with estimated figures for 1990-1991 and 1992-1993.

TABLE 32.26. PUBLISHING SERVICES: WORKLOAD STATISTICS

	1984-1985 (actual)	1986-1987 (actual)	1988-1989 (actual)	1990-1991 (revised estimate)	1992-1993 (estimate)
Reproduction (thousands of impressions)	1 514 082	1 453 897	1 372 000	1 484 800	1 529 350
Distribution (thousands of items)	88 269	75 577	90 160	111 620	113 000

Resource requirements (at revised 1991 rates)

Established posts

32.37 It is proposed to reclassify a P-5 post to the D-1 level to provide for a Deputy Director of the Publishing Division. At present, the staffing table includes 3 P-5 posts and the proposed upgrading would provide managerial balance and assist the Director in promoting effective coordination of the publishing, printing, distribution and sales activities of the Organization.

32.38 It is also proposed to reclassify from P-4 to P-5 the post of the Chief of the Reproduction Section in view of the complexity of the position, its managerial responsibilities and the increasing volume of reproduction undertaken internally. For similar reasons, the post of Deputy Chief is proposed for reclassification from P-3 to the P-4 level.

32.39 It is further proposed that the post of the Chief of the Documents Records Unit should be reclassified from P-2/1 to the P-3 level. This post carries the responsibility for coordinating all matters relating to the roll figures and distribution instructions for the Organization's printed material. The importance of the function clearly merits its upgrading to the higher level.

Rental and maintenance of furniture and equipment

32.40 Requirements of $403,300 at the revalued resource base level, are estimated for maintenance of reproduction equipment ($141,000), spare parts ($163,000), overhauling equipment ($85,600) and rental of equipment ($13,700).

Supplies and materials

32.41 Requirements of $6,909,800, at the revalued resource base level, are estimated for reproduction supplies. Quantities and costs of paper and other supplies acquired in 1988-1989 are shown below in table 32.27, together with estimated figures for 1990-1991 and 1992-1993. Although more publications should be produced internally in 1992-1993, it is intended to offset this increase by continuing efforts to reduce wastage and secure the cooperation of author departments and offices in complying with rules governing the control and limitation of documentation.

TABLE 32.27. SUPPLIES AND MATERIALS FOR INTERNAL REPRODUCTION

	Quantity (physical units)			Cost		
	1988-1989 (actual)	1990-1991 (revised estimate)	1992-1993 (estimate)	1988-1989 (actual)	1990-1991 (revised estimate)	1992-1993 (estimate)
				(Thousands of United States dollars)		
Paper (lbs)						
Paper Goss offset	5 703 396	6 287 994	6 602 393	3 290 860	3 745 407	3 860 757
Davidson/Goss	1 061 571	1 148 080	1 205 484	612 526	675 234	703 410
Mimeo and LTN	802 819	868 248	911 660	507 382	543 406	571 577
LTN offset	556 780	602 157	632 264	303 489	325 036	341 886
Miscellaneous	544 577	606 113	636 418	237 350	286 600	295 660
Total, paper	8 669 143	9 512 592	9 988 219	4 951 607	5 575 683	5 773 290
Film and chemicals (rolls)						
Proj. Film and Chem.	1 258	1 346	1 373	41 514	45 738	47 183
Film and Chem. Camera	483	532	558	90 072	99 272	102 410
Pyrofax	162	178	187	75 348	80 650	83 199
Photocomposition	80	80	80	2 000	2 000	2 022
Total, film and chemicals	1 983	2 136	2 198	208 934	227 660	234 814
Inks (lbs)	22 451	24 753	25 991	33 667	42 432	44 201
Other supplies	-	-	-	272 479	325 801	337 071
Plates and chemicals (pieces)						
Projection	71 380	78 697	80 270	218 423	252 278	262 804
Plates and Chem. Subst.	39 990	44 089	44 970	99 975	120 720	124 745
Pyrofax	36 300	40 020	40 820	71 148	89 646	93 386
C.C.	298 000	328 545	344 972	33 142	38 280	39 489
Total, plates and chemicals	445 670	491 351	511 032	422 688	500 924	520 424
Grand total				5 889 375	6 672 500	6 909 800

Furniture and equipment

32.42 Requirements of $737,800, including non-recurrent growth of $530,800, are estimated for reproduction and distribution equipment. This includes non-recurrent provisions for replacement of the Ehlermann Perfect Binder ($404,400) for the binding of large publications, allowing internal binding of publications currently bound externally, and for acquisition of wagons and heavy jacks ($126,400) used for the transportation of documentation and paper. A recurrent provision of $207,000, at the revalued resource base level, is requested for replacement of label machines and other miscellaneous items in the Distribution Section ($80,600) and for routine replacement of equipment ($126,400) in the Reproduction Section.

(e) Library information services

TABLE 32.28. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	10 256.1	468.9	42.4	10 767.4	648.6	11 416.0
General temporary assistance	12.5	0.5	-	13.0	1.1	14.1
Overtime	16.3	0.6	-	16.9	1.4	18.3
Common staff costs	3 945.9	182.1	16.4	4 144.4	256.0	4 400.4
Representation allowances	1.2	-	-	1.2	-	1.2
Travel of staff	14.6	0.4	-	15.0	1.2	16.2
Contractual library services	440.0	11.6	-	451.6	37.2	488.8
Rental and maintenance of furniture and equipment	231.2	6.0	(41.1)	196.1	16.1	212.2
Official functions	0.5	-	-	0.5	-	0.5
Supplies and materials	1 285.1	33.9	-	1 319.0	108.8	1 427.8
Furniture and equipment	85.6	(63.8)	405.9	427.7	23.9	451.6
Total	16 289.0	640.2	423.6	17 352.8	1 094.3	18 447.1

TABLE 32.28 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes		
Support to technical cooperation activities	194.4	216.7
Total (a)	194.4	216.7
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	194.4	216.7
Total		18 663.8

TABLE 32.29. POST REQUIREMENTS

Subprogramme: Library information services

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-2	1	1	-	-	-	-	1	1
P-5	3	3	-	-	-	-	3	3
P-4	9	10	-	-	-	-	9	10
P-3	25	25	-	-	-	-	25	25
P-2/1	19	18	-	-	1	1	20	19
Total	57	57	-	-	1	1	58	58
General Service category								
Other levels	77	77	-	-	1	1	78	78
Total	77	77	-	-	1	1	78	78
Grand total	134	134	-	-	2 a/	2 a/	136	136

a/ Posts financed from reimbursement for support to technical cooperation activities.

Subprogramme 5. Library information services

32.43 The Dag Hammarskjöld Library will continue the process of modernization through application of technological innovations and restructuring of its organization to improve the quality of services to users. The Library also intends to cooperate with other United Nations libraries, particularly those in Geneva and Vienna, to establish a network of library information services so as to encourage and facilitate sharing of information system-wide.

Activities:

1. Published materials

(a) Recurrent publications: annual report of the Dag Hammarskjöld Library at the United Nations (1992 and 1993); United Nations Documentation News (1992-1993); UNBIS Update (quarterly); UNDOC: Current Index (quarterly); UNDOC: Current Index, Cumulative edition (1992-1993); Current Bibliographical Information (monthly); Index to Proceedings of the General Assembly (1992-1993); Index to Proceedings of the Economic and Social Council (1992 and 1993); Index to Proceedings of the Security Council (1992-1993); Index to Proceedings of the Trusteeship Council (1992-1993);

(b) Non-recurrent publications: UNBIS pamphlets; ad hoc bibliographies; Index to the Resolutions of the General Assembly, 1971-1990 (1992); UNBIS Thesaurus, third edition (1992); UNBIS Reference Manual for Bibliographic Description, third edition (1992); Palestine Question in the Indexes to Proceedings of the General Assembly, Security Council and the Economic and Social Council, 1964-1991 (1992); United Nations document services symbols, revised edition (1993); Index to Proceedings of the Security Council, 1950-1963 (1993).

2. Library services: selection, acquisition and maintenance of documents and publications for the Dag Hammarskjöld Library; cataloguing, indexing and processing of information; provision of reference and information services to users, including permanent missions, delegates and staff; organization of training seminars for missions and staff.

32.44 Some estimated workload indicators are shown below for 1990-1991 and 1992-1993:

	1990-1991 revised estimates	1992-1993 initial estimates
No. of items acquired/shelved	986 612	990 000
No. of pages prepared for filing	1 020 609	1 100 000

Resource requirements (at revised 1991 rates)

Established posts

32.45 It is proposed to reclassify from P-3 to the P-4 level the post of Chief of the Acquisitions of the Library, whose responsibilities include bibliographical verification of all library material requested and selected by the substantive departments and offices and the preparation of purchase orders.

32.46 It is also proposed to reclassify from P-2/1 to the P-3 level, a post of Reference Librarian. The responsibilities of the post include provision of reference services to staff, delegations and accredited external users and response to queries concerning information on the activities and documentation of the United Nations and the specialized agencies.

General temporary assistance

32.47 Requirements of $13,000, at the revalued resource base level are estimated for replacement of regular staff on maternity or extended sick leave and to provide for supplementary staff during peak periods.

Overtime

32.48 Requirements of $16,900, at the revalued resource base level, are estimated to cover peak periods, particularly during the annual subscription renewal exercise.

Travel of staff

32.49 Requirements of $15,000, at the revalued resource base level, are estimated for travel related to coordination of activities to respond to the expanding information needs of the United Nations family and for visits to depositary libraries.

Contractual library services

32.50 Requirements of $451,600, at the revalued resource base level, are estimated for functions that cannot be carried out economically by the United Nations ($278,300), including microfiching the archival collection of United Nations documentation; on-line information services ($157,100), such as LEXIS, NEXIS and Dialog, to provide current and timely information to missions, delegates and staff; and inter-library loan services ($16,200) to provide materials of interest to the Organization that are not in the Library's permanent collection.

Rental and maintenance of furniture and equipment

32.51 Requirements of $196,100, involving negative growth of $41,100, are estimated for rental and maintenance of existing office automation and EDP equipment and for peripheral devices to be connected to the new library automation system.

Supplies and materials

32.52 Requirements of $1,319,000, at the revalued resource base level, are estimated for acquisition of books, newspapers, periodicals and other serial publications, microfilms and supplies as well as binding of library material ($1,293,600), and for office supplies, dictionaries and maps ($25,400).

Furniture and equipment

32.53 Requirements of $427,700, including growth of $405,900, are estimated for furniture and equipment. This includes provision for replacement of existing office automation equipment ($27,700) and $400,000 for the installation of the first phase of an integrated library management system. This provision should cover the costs in 1992-1993 of requisite hardware and software and permit an integrated approach to the various library management procedures, which is necessary for the enhancement of the UNBIS retrieval system.

2. Programme support: Departmental administration

TABLE 32.30. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	1 522.5	69.9	23.2	1 615.6	99.1	1 714.7
Temporary assistance for meetings	20 450.2	537.8	(900.0)	20 088.0	1 609.5	21 697.5
General temporary assistance	1 486.5	(605.7)	566.8	1 447.6	119.4	1 567.0
Consultants	78.6	2.0	-	80.6	6.7	87.3
Overtime	3 808.1	142.9	-	3 951.0	325.8	4 276.8
Common staff costs	585.8	27.0	9.0	621.8	38.7	660.5
External printing and binding	54.3	1.5	-	55.8	4.6	60.4
Rental and maintenance of furniture and equipment	1 287.7	33.9	(527.8)	793.8	65.4	859.2
Supplies and materials	180.8	4.7	-	185.5	15.3	200.8
Furniture and equipment	2 226.2	(1 121.5)	597.1	1 701.8	140.3	1 842.1
Total	31 680.7	(907.5)	(231.7)	30 541.5	2 424.8	32 966.3

(2) Extrabudgetary resources	-
Total	32 966.3

TABLE 32.31. POST REQUIREMENTS

Programme support: Departmental administration

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	1	2	-	-	-	-	1	2
P-3	3	2	-	-	-	-	3	2
P-2/1	1	1	-	-	-	-	1	1
Total	7	7	-	-	-	-	7	7
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	11	11	-	-	-	-	11	11
Total	12	12	-	-	-	-	12	12
Grand total	19	19	-	-	-	-	19	19

2. Programme support: Departmental administration

32.54 Programme Support Services, including personnel and financial administration and resource planning, are provided by the Executive Office of the Department of Conference Services. Central provision is also made under this heading for such departmental requirements as temporary assistance, overtime, consultants, external printing and equipment for technological innovations, other than for the Library and the optical disc project. The global provision for temporary assistance for meetings, referred to in the overview, is also included under this heading.

Resource requirements (at revised 1991 rates)

Established posts

32.55 The reclassification of the post of Budget Officer in the Executive Office from the P-3 level to P-4 is proposed to reflect better the nature of the functions and responsibilities of the post. The Budget Officer has a crucial role in the effective control of conference-servicing resources and, given the size and complexity of the Department, the reclassification is well justified. It will also promote a more balanced structure within the Executive Office where the senior personnel officer is graded at the P-4 level.

Temporary assistance for meetings

32.56 Requirements of $20,088,000, including a negative growth of $900,000, are estimated for temporary assistance for meetings. These requirements include three main elements, temporary assistance requirements for sessions of the General Assembly, a recurrent provision for non-recurrent meetings for which, prior to 1988-1989, provision was made through the consolidated statement of conference-servicing requirements submitted at the end of each General Assembly session and the global provision for temporary assistance for meetings, to be allocated between conference centres during the biennium at the discretion of the Under-Secretary-General for Conference Services and Special Assignments.

32.57 Requirements of $12,809,900, at the revalued resource base level, are estimated for temporary additional requirements arising during sessions of the General Assembly.

32.58 As indicated in the overview, projected global requirements for temporary assistance for meetings and related reimbursements to UNIDO for joint conference services in 1990-1991 exceed appropriations by over $6 million. The size of this shortfall dwarfs the current global provision for temporary assistance for meetings ($3,284,300), but this should not call into question the value of this provision. On the contrary, the continuing uncertainty about the final pattern of conferences and meetings among the major conference centres underlines the importance of maintaining the global provision as a minimum measure of flexibility in the management of the Organization's overall conference resources. Accordingly, it is proposed to maintain the global provision at its revalued resource base level of $3,370,700.

32.59 The third element of the resources requested for temporary assistance for meetings under this heading is the recurrent provision included since 1988-1989 in place of those previously added at the end of each session of the General Assembly

through the consolidated statement of conference-servicing requirements of non-recurrent meetings added to the calendar of conferences and meetings by intergovernmental bodies. Although the Department of Conference Services anticipates that requirements at New York may exceed the revalued resource base for this object ($4,807,400) a reduction of $900,000 to $3,907,400 is proposed in light of the request that the global provision for temporary assistance for meetings be maintained and since separate proposals are made in these estimates to deal with the under-funding of conference and library services at Vienna.

General temporary assistance

32.60 Requirements of $1,447,600, including non-recurrent growth of $566,800, are estimated for general temporary assistance. The recurrent provision of $880,800, at the revalued resource base level, relates to the normal replacement of regular staff on maternity or extended sick leave, as well as supplementary staff needed for periods of peak workload. In addition, a non-recurrent provision of $566,800 is required in connection with the elimination of the backlog of the Treaty Series. This should provide for 12 work-months each for 1 P-4 and 2 P-3 temporary staff in the Translation Division and 3 P-3, 2 P-2/1 and 1 General Service (Other level) staff in the Publishing Division. It is anticipated that some further resources may be required in 1994-1995 to complete the elimination of the backlog.

Consultants

32.61 Requirements of $80,600, at the revalued resource base level, are estimated for services of consultants needed for evaluation of the Department's internal reproduction capacity and for other aspects of the programme of Technological Innovations.

Overtime

32.62 Requirements of $3,951,000, at the revalued resource base level, are estimated for the costs of staff who must work beyond normal working hours to meet tight deadlines for the provision of documentation for meetings.

External printing and binding

32.63 Requirements of $55,800, at the revalued resource base level, are estimated for the Department's external printing programme.

Rental and maintenance of furniture and equipment

32.64 Requirements of $793,800 are estimated for rental and maintenance of installed equipment. The proposed reduction of $527,800 reflects actual expenditures in the current biennium and the proposed replacement of a significant part of the existing inventory of equipment during 1992-1993.

Supplies and materials

32.65 Requirements of $185,500, at the revalued resource base level, are estimated for expendable supplies related to the Department's office automation equipment.

Furniture and equipment

32.66 Requirements of $1,701,800, including non-recurrent growth of $597,100, are estimated for acquisition and replacement of equipment for the technological innovations programme of the Department other than for the Library and the optical disc project, for which provision is made under subprogrammes 5 and 1 respectively. A recurrent provision of $951,700 for replacement of equipment will be used for the replacement of 189 existing word-processing workstations in the English, French, Russian and Spanish text-processing pools with microcomputer workstations equipped with the new standard word-processing software and linked by local area networks. A further recurrent provision of $153,000 is required to cover miscellaneous expenditures for furniture and related office equipment.

32.67 The requested non-recurrent growth of $597,100 will provide for installation of 21 networked workstations in the Graphic Presentation and the Copy Preparation and Proofreading Units ($467,500) to enable the Department to launch an electronic publishing programme that should achieve economies in the processing of documentation; and for expansion of integrated planning management systems ($129,600) in the Meetings Planning and Servicing Section to provide electronic meetings announcement displays at key locations throughout the Secretariat.

C. Conference and library services, Geneva

TABLE 32.32. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1990-1991 appropriation	Estimated additional requirements at revised 1991 rates				Total requirements at revised 1991 rates	Inflation in 1992 and 1993		1992-1993 estimates
	Revaluation of 1990-1991 resource base		Resource growth					
	$	%	$	%	$	$	%	
145 359.8	(131.3)	-	734.6	0.5	145 963.1	10 698.8	7.3	156 661.9

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
145 228.5	734.6	486.9	-	247.7	0.1%

TABLE 32.32 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	1 089.7	1 212.3
(ii) Extrabudgetary programmes	-	-
Total (a)	1 089.7	1 212.3
(b) Substantive activities		
Library Endowment Fund	102.0	102.0
Total (b)	102.0	102.0
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	1 191.7	1 314.3
Total, direct costs		157 976.2

(a) Conference services, Geneva

TABLE 32.33. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	92 179.3	604.9	205.2	92 989.4	7 065.1	100 054.5
Temporary assistance for meetings	15 121.9	280.1	(1 157.2)	14 244.8	844.2	15 089.0
General temporary assistance	387.2	7.0	40.0	434.2	25.8	460.0
Overtime	622.1	11.3	(30.8)	602.6	35.8	638.4
Common staff costs	28 512.3	254.5	63.6	28 830.4	2 203.4	31 033.8
Representation allowances	1.2	-	-	1.2	-	1.2
Travel of staff	52.1	1.3	1.0	54.4	3.1	57.5
Training	35.0	(35.0)	20.0	20.0	1.2	21.2
Contractual services	827.8	15.0	200.0	1 042.8	61.8	1 104.6
Data-processing services	288.9	(288.9)	185.0	185.0	10.9	195.9
Rental and maintenance of furniture and equipment	1 225.7	22.4	768.0	2 016.1	119.5	2 135.6
Official functions	2.3	0.2	-	2.5	-	2.5
Supplies and materials	3 942.1	72.3	(562.0)	3 452.4	204.4	3 656.8
Furniture and equipment	2 161.9	(1 076.4)	1 001.8	2 087.3	123.6	2 210.9
Total	145 359.8	(131.3)	734.6	145 963.1	10 698.8	156 661.9

(2) Extrabudgetary resources	-
Total	156 661.9

TABLE 32.34. POST REQUIREMENTS

Conference and library services, Geneva

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	4	5	-	-	-	-	4	5
P-5	49	48	-	-	-	-	49	48
P-4	128	130	-	-	-	-	128	130
P-3	116	116	-	-	-	-	116	116
P-2/1	29	26	-	-	-	-	29	26
Total	327	326	-	-	-	-	327	326
General Service category								
Principal level	28	28	-	-	-	-	28	28
Other levels	405	407	-	-	9	9	414	416
Total	433	435	-	-	9	9	442	444
Grand total	760	761	-	-	9 a/	9 a/	769	770

a/ Posts financed from reimbursement for support to extrabudgetary administrative structures.

C. Conference and library services, Geneva

32.68 Conference and library services in Geneva are provided by the Conference Services Division. Table 32.35 below summarizes the actual total workload of the Division during 1984-1985, 1986-1987 and 1988-1989, together with estimated figures for 1990-1991 and 1992-1993.

TABLE 32.35. CONFERENCE SERVICES DIVISION, GENEVA

	Biennium 1984-1985 (actual)	Biennium 1986-1987 (actual)	Biennium 1988-1989 (actual)	Biennium 1990-1991 (revised estimate)	Biennium 1992-1993 (estimate)
Number of meetings serviced	13 933	12 236	11 826	12 500	12 500
Interpretation: number of assignments	68 350	55 987	54 921	59 300	59 300
Translation/revision: thousands of words	112 190	85 022	93 641	98 000	98 000
Typing: thousands of words	336 796	280 550	304 283	314 500	314 500
Editing: thousands of words	30 682	20 771	24 760	27 100	27 100
Reproduction: thousands of page impressions	591 694	518 516	523 612	552 400	552 400
Distribution: thousands of pieces	46 346	45 477	46 444	47 800	47 800

32.69 Since the reduction in workload in 1986-1987 relating to the financial crisis, there has been some increase in the workload of the Division stemming from the evolution of the approved calendar of conferences and meetings. As with Headquarters, it is assumed that the level of workload in 1992-1993 will remain broadly stable. The proposed maintenance of the global provision for temporary assistance for meetings allows for variations in the distribution of meetings between conference centres and the availability of these resources at a global level, as at Headquarters, permits a proposed reduction in the resources for temporary assistance for meetings requested specifically for Geneva.

1. Programme of work

(a) Editorial and official records services

TABLE 32.36. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	22 988.6	196.6	125.8	23 311.0	1 244.3	24 555.3
Common staff costs	7 057.3	122.9	39.0	7 219.2	399.0	7 618.2
Total	30 045.9	319.5	164.8	30 530.2	1 643.3	32 173.5

(2) Extrabudgetary resources	-
Total	32 173.5

TABLE 32.37. POST REQUIREMENTS

Subprogramme: Editorial and official records services

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
P-5	2	2	-	-	-	-	2	2
P-4	4	5	-	-	-	-	4	5
P-3	13	12	-	-	-	-	13	12
Total	19	19	-	-	-	-	19	19
General Service category								
Principal level	10	10	-	-	-	-	10	10
Other levels	195	196	-	-	-	-	195	196
Total	205	206	-	-	-	-	205	206
Grand total	224	225	-	-	-	-	224	225

Subprogramme 1. Editorial and official records services

32.70 The Documents Records, Information and Tracking System will be operational during the biennium and will help to ensure the timely issuance and improve the quality of documentation through enhanced consultations between author departments and processing services. Capability will be developed for on-screen editing and transmission of texts electronically to text-processing services. Text-processing services will be enhanced with direct links to electronic publishing facilities as well as to a full text optical disc database.

Activities:

Conference services

Editorial and official records services: planning of production schedules in accordance with documentation requirements of meetings and the publishing programme of the United Nations Office at Geneva; ensuring compliance with instructions and guidelines on the control and limitation of documentation; maintenance of statistical records of conference-servicing activities; editing documents submitted by substantive departments or offices based at Geneva and for special conferences of Headquarters-based bodies meeting at Geneva; and text processing to produce fair copy for reproduction of United Nations documents and publications in the six official languages.

32.71 Actual workload statistics relating to this subprogramme are shown in tables 32.38 and 32.39 below for 1984-1985, 1986-1987 and 1988-1989, together with estimates for 1990-1991 and 1992-1993.

TABLE 32.38. EDITORIAL AND OFFICIAL RECORDS SERVICES: WORKLOAD STATISTICS

	Biennium 1984-1985 (actual)	Biennium 1986-1987 (actual)	Biennium 1988-1989 (actual)	Biennium 1990-1991 (revised estimate)	Biennium 1992-1993 (estimate)
Documents control (number of jobs)	81 095 a/	64 108 b/	67 457 c/	67 000 d/	67 000
Editing (thousands of words)	30 682	20 771	24 760	27 100	27 100
Typing (thousands of words)					
Arabic	29 182	24 276	29 766	29 500	29 500
Chinese	40 278	30 934	34 751	38 500	38 500
English	59 251	47 131	51 763	50 000	50 000
French	87 203	78 829	83 935	81 000	81 000
Russian	68 676	56 840	53 266	60 000	60 000
Spanish	52 206	42 540	50 802	55 500	55 500
Total	336 796	280 550	304 283	314 500	314 500

a/ This figure includes 5,938 re-rolls.

b/ This figure includes 5,112 re-rolls.

c/ This figure includes 5,500 re-rolls.

d/ This figure includes 3,220 re-rolls.

TABLE 32.39. CONTRACTUAL EDITING AND TYPING: WORKLOAD STATISTICS a/

	Biennium 1984-1985 (actual)	Biennium 1986-1987 (actual)	Biennium 1988-1989 (actual)	Biennium 1990-1991 (revised estimate)	Biennium 1992-1993 (estimate)
Editing (thousands of words)	-	65	26	660 b/	1 320 b/
Typing (thousands of words)					
Arabic	1 141	-	49		
Chinese	1 249	958	1 673		
English	155	70	792		
French	1 812	902	1 393		
Russian	7 423	4 493	14 530		
Spanish	706	855	1 426		
Total	12 486	7 278	19 863	15 000	20 000

a/ Financial provision for these contractual services is made under programme support.

b/ International Law Commission Yearbook in Chinese.

Resource requirements (at revised 1991 rates)

Established posts

32.72 It is proposed to establish a General Service (Other level) post in editorial and documents control services as a conversion from temporary assistance for meetings. The proposed conversion is based on an assessment of the level of staff resources needed on a continuing year-round basis. A corresponding reduction is proposed under programme support for temporary assistance for meetings.

32.73 A reclassification is proposed from P-3 to the P-4 level of the post of Chief of the Text Processing Section. The responsibilities of the post have increased substantially, both in the administrative field, in connection with staff management and use of temporary assistance resources, and in the technical field, with the introduction of word processing in all six official languages.

(b) Meeting, interpretation and verbatim reporting services

TABLE 32.40. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	17 705.6	41.2	117.8	17 864.6	1 678.2	19 542.8
Common staff costs	5 493.6	13.8	36.4	5 543.8	516.6	6 060.4
Total	23 199.2	55.0	154.2	23 408.4	2 194.8	25 603.2

(2) Extrabudgetary resources -

Total	25 603.2

TABLE 32.41. POST REQUIREMENTS

Subprogramme: Meeting, interpretation and verbatim reporting services

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	2	2	-	-	-	-	2	2
P-5	19	19	-	-	-	-	19	19
P-4	52	52	-	-	-	-	52	52
P-3	18	18	-	-	-	-	18	18
P-2/1	7	6	-	-	-	-	7	6
Total 98	97	-	-	-	-	98	97	
General Service category								
Principal level	-	1	-	-	-	-	-	1
Other levels	23	24	-	-	-	-	23	24
Total	23	25	-	-	-	-	23	25
Grand total	121	122	-	-	-	-	121	122

Subprogramme 2. Meeting, interpretation and verbatim reporting services

32.74 Computerization of the conference calendar will be introduced. The feasibility of establishing a computer-assisted system of interpretation resources management and assignments will be explored and gradually implemented as appropriate. To improve uniformity and familiarity with current multilingual terminology among interpreters, the possibility of electronic linkages to available terminology databases will be investigated.

Activities:

Conference services

Meeting, interpretation and verbatim reporting services: development, publication and coordination of the annual calendar of conferences and meetings for which the United Nations Office at Geneva is responsible; scheduling of meetings; allocation of related resources, facilities and services; coordination and servicing of some meetings held away from the United Nations Office at Geneva; and provision of simultaneous and consecutive interpretation at the United Nations Office at Geneva and elsewhere.

32.75 Actual workload statistics relating to this subprogramme are shown in table 32.42 below for 1984-1985, 1986-1987 and 1988-1989, together with estimates for 1990-1991 and 1992-1993.

TABLE 32.42. MEETING, INTERPRETATION AND VERBATIM REPORTING SERVICES: WORKLOAD STATISTICS

	Biennium 1984-1985 (actual)	Biennium 1986-1987 (actual)	Biennium 1988-1989 (actual)	Biennium 1990-1991 (revised estimate)	Biennium 1992-1993 (estimate)
Number of meetings services:					
With interpretation	6 824	6 221	5 996	6 300	6 300
Without interpretation	7 109	6 015	5 830	6 200	6 200
Total	13 933	12 236	11 826	12 500	12 500
Interpreter assignments	68 350	55 987	54 921	59 300	59 300

Resource requirements (at revised 1991 rates)

Established posts

32.76 It is proposed to establish a General Service (Other level) post in the Meetings Coordination and Servicing Section through conversion from temporary assistance for meetings. The proposed conversion is based on an assessment of the level of resources needed on a continuous basis year-round. A corresponding reduction is proposed under programme support for temporary assistance for meetings.

32.77 It is proposed to redeploy a P-2/1 administrative post from the Interpretation Service to the Office of the Director of the Conference Services Division in exchange for a General Service (Principal) level post.

(c) Translation services

TABLE 32.43. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	29 372.1	51.5	(56.6)	29 367.0	2 772.0	32 139.0
Common staff costs	9 112.6	18.0	(17.6)	9 113.0	853.6	9 966.6
Total	38 484.7	69.5	(74.2)	38 480.0	3 625.6	42 105.6

(2) Extrabudgetary resources	-
Total	42 105.6

TABLE 32.44. POST REQUIREMENTS

Subprogramme: Translation services

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	25	25	-	-	-	-	25	25
P-4	65	66	-	-	-	-	65	66
P-3	70	70	-	-	-	-	70	70
P-2/1	8	6	-	-	-	-	8	6
Total	169	168	-	-	-	-	169	168
General Service category								
Principal level	8	8	-	-	-	-	8	8
Other levels	29	29	-	-	-	-	29	29
Total	37	37	-	-	-	-	37	37
Grand total	206	205	-	-	-	-	206	205

Subprogramme 3. Translation services

32.78 During the biennium 1992-1993, the Documents Recording, Information and Tracking System will be fully operational in all units of the Language Service. Further refinements will be introduced, including improved links with author departments and with available sub-systems and capability will be developed for on-screen translation services. Reference and terminology databases will be developed. Progress in the field of machine translation will be kept under active review.

Activities:

Conference services

Translation services: translation and revision of documents submitted to it by substantive departments and offices at Geneva and for special conferences of Headquarters-based bodies meeting at Geneva; arranging for contractual translation and typing of documents and publications; provision of summary records for meetings entitled to them; and provision of reference and terminology services for translators, interpreters and editors.

32.79 Actual workload statistics relating to this subprogramme are shown in tables 32.45 and 32.46 below for 1984-1985, 1986-1987 and 1988-1989, together with estimates for 1990-1991 and 1992-1993.

TABLE 32.45. TRANSLATION SERVICES: WORKLOAD STATISTICS

	Biennium 1984-1985 (actual)	Biennium 1986-1987 (actual)	Biennium 1988-1989 (actual)	Biennium 1990-1991 (revised estimate)	Biennium 1992-1993 (estimate)
Translation and revision (thousands of words)					
Arabic	15 086	11 497	12 482	13 000	13 000
Chinese	12 044	8 885	10 225	10 900	10 900
English	10 780	7 769	9 015	9 100	9 100
French	30 174	23 011	24 719	25 600	25 600
Russian	24 499	19 476	19 947	21 000	21 000
Spanish	19 607	14 384	17 253	18 400	18 400
Total	112 190	85 022	93 641	98 000	98 000

TABLE 32.46. CONTRACTUAL TRANSLATION: WORKLOAD STATISTICS a/

	Biennium 1984-1985 (actual)	Biennium 1986-1987 (actual)	Biennium 1988-1989 (actual)	Biennium 1990-1991 (revised estimate)	Biennium 1992-1993 (estimate)
Translation/revision (thousands of words)					
Arabic	112	102	312		
Chinese	296	364	867		
English	125	518	644		
French	300	1 083	1 212		
Russian	2 896	1 591	3 648		
Spanish	79	538	1 188		
Other	30	-	12		
Total	3 838	4 196	7 883	6 200	8 000

a/ Financial provision for these contractual services is made under programme support.

Resource requirements (at revised 1991 rates)

Established posts

32.80 It is proposed to abolish a P-3 post in the Arabic Translation Section based on estimated requirements in 1992-1993.

32.81 It is proposed to reclassify from P-2/1 to the P-3 level a post in the Chinese Translation Section and a post in the Russian Translation Section. The recent change in secondment policy for these staff will make them eligible for career appointments, which is likely to reduce staff turnover and thus require an adjustment of the staffing structure of these Sections.

32.82 It is also proposed to reclassify from P-3 to the P-4 level the post of a terminologist to strengthen the Terminology and Technical Documentation Section and improve career opportunities for these staff, whose level of autonomy is comparable to that of self-revising translators.

(d) Publishing services

TABLE 32.47. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	16 023.3	261.3	13.2	16 297.8	901.4	17 199.2
Common staff costs	4 961.4	82.4	4.2	5 048.0	287.9	5 335.9
Travel of staff	-	-	1.8	1.8	0.1	1.9
Rental and maintenance of furniture and equiment	544.2	9.9	627.0	1 181.1	70.1	1 251.2
Supplies and materials	3 192.8	58.1	(671.0)	2 579.9	152.9	2 732.8
Furniture and equipment	238.6	4.5	468.4	711.5	42.3	753.8
Total	24 960.3	416.2	443.6	25 820.1	1 454.7	27 274.8

TABLE 32.47 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	968.6	1 077.6
(ii) Extrabudgetary programmes	-	-
Total (a)	968.6	1 077.6
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	968.6	1 077.6
Total		28 352.4

TABLE 32.48. POST REQUIREMENTS

Subprogramme: Publishing services

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	-	1	-	-	-	-	-	1
P-5	1	-	-	-	-	-	1	-
P-4	4	4	-	-	-	-	4	4
P-3	10	10	-	-	-	-	10	10
P-2/1	3	3	-	-	-	-	3	3
Total	18	18	-	-	-	-	18	18
General Service category								
Principal level	8	8	-	-	-	-	8	8
Other levels	130	130	-	-	8	8	138	138
Total	138	138	-	-	8	8	146	146
Grand total	156	156	-	-	8 a/	8 a/	164	164

a/ Posts financed from reimbursement for support to extrabudgetary administrative structures.

Subprogramme 4. Publishing services

32.83 During 1992-1993 emphasis will be given to implementation and development of the optical disc system for the storage and remote-retrieval of conference documents, for which provision is made under subprogramme 1 at Headquarters, including the connection to the system of Geneva permanent missions; implementation of the automated distribution system; gradual introduction of electronic distribution where possible in lieu of paper documents; further improvement of in-house typesetting and publishing services; and general use of bar-codes on documents to expedite processing.

Activities:

Conference services

Publishing services: preparation of cost estimates for external printing and binding; proofreading and copy preparation of manuscripts submitted for printing; implementation of the internal printing programme, including typesetting; operation and maintenance of reproduction and distribution machinery and equipment; and distribution of United Nations documents and publications.

32.84 Actual workload statistics relating to this subprogramme are shown in table 32.49 below for 1984-1985, 1986-1987 and 1988-1989, together with estimates for 1990-1991 and 1992-1993.

TABLE 32.49. PUBLISHING SERVICES: WORKLOAD STATISTICS

	Biennium 1984-1985 (actual)	Biennium 1986-1987 (actual)	Biennium 1988-1989 (actual)	Biennium 1990-1991 (revised estimate)	Biennium 1992-1993 (estimate)
Reproduction (thousands of page impressions)	591 694	518 816	523 612	552 400	552 400
Distribution (thousands of documents)	46 346	45 477	46 444	47 800	47 800

Resource requirements (at revised 1991 rates)

Established posts

32.85 The reclassification from P-5 to the D-1 level is proposed for the post of Chief of the Publishing Service. This reflects the level of responsibility of the post and its role in the introduction of advanced technologies to improve the quality and efficiency of the Service's output.

32.86 It is also proposed to redeploy two General Service (Other level) posts from the Printing Section, where technological developments have rendered obsolete the function of copyholder, to the Reproduction Section, where an increase in the

workload is anticipated. The proposed redeployment will have no overall impact on the staffing of the Publishing Service.

Travel of staff

32.87 A new provision of $1,800 is proposed for a biennial visit to Dusseldorf to DRUPA, the largest pre-press, printing, binding and packaging fair, to keep abreast of technological developments in the fields of printing and distribution.

Rental and maintenance of furniture and equipment

32.88 Requirements of $1,181,100, including growth of $627,000, are estimated for rental and maintenance of reproduction and distribution equipment. As indicated in the current programme budget, given the rate of technological change in this area, rental of reprographic equipment is generally deemed to be a more appropriate option than purchase. In view of the generally good performance of rented copiers and an anticipated increase in the volume of work, it is estimated that a provision for such rentals of $1,015,800 will be required.

32.89 In addition, a provision of $165,300 is required for maintenance contracts for the increasing inventory of distribution equipment acquired to promote automation of this function. The increases under this heading are offset by projected savings for supplies.

Supplies and materials

32.90 Requirements of $2,579,900, including negative growth of $671,000, are estimated for reproduction supplies and materials. This negative growth reflects the switch to higher speed rented copiers and offsets growth proposed for rental of equipment. The breakdown of actual costs under this heading for 1984-1985, 1986-1987 and 1988-1989 are shown in table 32.50 below, together with estimates for 1990-1991 and 1992-1993.

TABLE 32.50. COST OF PUBLISHING SUPPLIES AND MATERIALS

(Thousands of United States dollars)

	Biennium 1984-1985 (actual)	Biennium 1986-1987 (actual)	Biennium 1988-1989 (actual)	Biennium 1990-1991 (revised estimate)	Biennium 1992-1993 (estimate)
Purchase of paper	1 118.0	939.6	1 200.2	1 289.7	1 496.0
Miscellaneous supplies	364.5	383.3	532.5	884.0	571.5
Films, plates and masters	160.6	124.5	202.5	441.7	512.4
Total	1 643.1	1 447.4	1 935.2	2 615.4	2 579.9

Furniture and equipment

32.91 Requirements of $711,500, including non-recurrent growth of $486,900 partially offset by a negative recurrent growth of $18,500, are estimated for acquisition and replacement of reproduction and distribution equipment.

32.92 Estimated recurrent requirements for the Reproduction Section include $12,100 for acquisition of a typesetting computer terminal and laser printer and $72,300 for replacement of a number of items including two damping roller automatic washers, a film developing machine, an electrostatic master maker and 19 paper carts. The estimated non-recurrent requirements of $486,900 relate to replacement of six small electrostatic offset Perfector presses installed in 1985 and acquisition of one saddle-stitcher.

32.93 Estimated recurrent requirements for the Distribution Section include $115,100 for acquisition of a number of items including two small "minipack" packing machines, one packing machine for large parcels, one microfiche viewer, a film splicer, a manual microfiche cutter, a cartridge for film support and a conveyor belt and lift system for the publications warehouse. They also include $25,100 for replacement of 10 document carts, two automatic dating machines and one typing machine.

(e) Library information services

TABLE 32.51. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	5 233.7	46.9	24.6	5 305.2	394.1	5 699.3
General temporary assistance	91.8	1.8	40.0	133.6	7.9	141.5
Common staff costs	1 622.0	15.2	7.6	1 644.8	122.9	1 767.7
Travel of staff	17.3	0.5	2.6	20.4	1.1	21.5
Data-processing services	154.8	(154.8)	105.0	105.0	6.1	111.1
Rental and maintenance of furniture and equipment	19.0	0.4	60.0	79.4	4.8	84.2
Official functions	1.1	0.1	-	1.2	-	1.2
Supplies and materials	663.2	12.6	102.5	778.3	45.9	824.2
Furniture and equipment	252.6	(205.7)	170.6	217.5	12.7	230.2
Total	8 055.5	(283.0)	512.9	8 285.4	595.5	8 880.9

TABLE 32.51 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	121.1	134.7
(ii) Extrabudgetary programmes	-	-
Total (a)	121.1	134.7
(b) Substantive activities		
Library Endowment Fund	102.0	102.0
Total (b)	102.0	102.0
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	223.1	236.7
Total		9 117.6

TABLE 32.52. POST REQUIREMENTS

Subprogramme: Library information services

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4	1	1	-	-	-	-	1	1
P-3	5	6	-	-	-	-	5	6
P-2/1	11	10	-	-	-	-	11	10
Total	20	20	-	-	-	-	20	20
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	26	26	-	-	1	1	27	27
Total	27	27	-	-	1	1	28	28
Grand total	47	47	-	-	1 a/	1 a/	48	48

a/ Post financed from reimbursement for support to extrabudgetary administrative structures.

Subprogramme 5. Library information services

32.94 The library has been in the process of automating its technical services since 1989, using the URICA integrated library management system. The acquisitions, serials and cataloguing module was implemented in 1990 and the loans and public catalogue module is being implemented in 1991. During 1992-1993, the selective dissemination of information and specialized bibliographies production modules will follow. All of the URICA subsystems should be fully operational by the end of 1993. In parallel, a special effort is being made to access commercial databases and to acquire compact discs (CD-ROMs) for reference services. The Library is thus in the process of being fully modernized through the use of new information technologies. It will also cooperate with other services in the implementation of the optical disc project.

Activities:

1. Published materials

(a) Recurrent publications: Monthly Bibliography, Parts I (books, official documents and serials) and II (selected articles); Weekly Bibliography; Library News/Nouvelles de la Bibliothèque; contribution to UNBIS database and, hence to UNDOC: Current Index, issued at Headquarters;

(b) Non-recurrent publications: leaflet on the activities of the library; bibliography on all aspects of human rights (in cooperation with the Centre on Human Rights).

2. Conference services

Library services: selection, acquisition and maintenance of documents and publications for the Geneva library; cataloguing, indexing and processing of information; provision of information support services to programmes undertaken at the United Nations Office at Geneva and to other users, including permanent missions, delegates, intergovernmental and non-governmental organizations and the mass media.

Resource requirements (at revised 1991 rates)

Established posts

32.95 It is proposed to reclassify from P-2/1 to the P-3 level the post of Cataloguer/Reviser to reflect the level of responsibility of the post, which includes supervision of a P-2/1 and a General Service staff member, and the complexity of and technical expertise required for the related functions.

General temporary assistance

32.96 Requirements of $133,600, including growth of $40,000, are estimated for temporary staff to cover periods of peak workload and replacement of regular staff on maternity or extended sick leave. The proposed growth relates to clerical support for the implementation of the integrated library management system.

Travel of staff

32.97 Requirements of $20,400, including growth of $2,600, are estimated for travel of the Chief Librarian and appropriate support staff to Headquarters for consultations on coordination of library programmes. The proposed growth relates to participation by the Chief of Automation in regular meetings of the URICA automation system's European users' committee in London.

Data-processing services

32.98 Requirements of $105,000, all of which are growth, are estimated for access to external databases as part of the library's established services to users. This provision had been made on a non-recurrent basis in 1990-1991 but, since such services are likely to continue to be needed, a recurrent provision is now proposed.

Rental and maintenance of furniture and equipment

32.99 Requirements of $79,400, including growth of $60,000, are estimated for maintenance of computer, microform and copying equipment. The substantial growth requested relates to the installation and proposed expansion of the URICA automated library management system.

Supplies and materials

32.100 Requirements of $778,300, including growth of $102,500, are estimated for data-processing supplies ($9,000), for books, periodicals, newspaper subscriptions and materials in microform and CD-ROM formats for the library's collection ($724,300), inter-library loan services ($5,000), binding of books and serials ($25,000), and specialized training material for new automated technologies. The significant increase requested relates to increased book prices and to the need to purchase material from Eastern Europe previously provided free of charge.

Furniture and equipment

32.101 Requirements of $217,500, including growth of $170,600, are estimated for completion of the URICA integrated library management system ($143,400), electronic data- and text-processing materials ($26,600) in support of the library's computerization, bookshelves to allow for expansion of collections in the book stacks ($16,700) and replacement of computer equipment ($30,800).

2. Programme support: Office of the Director

TABLE 32.53. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	856.0	7.4	(19.6)	843.8	75.1	918.9
Temporary assistance for meetings	15 121.9	280.1	(1 157.2)	14 244.8	844.2	15 089.0
General temporary assistance	295.4	5.2	-	300.6	17.9	318.5
Overtime	622.1	11.3	(30.8)	602.6	35.8	638.4
Common staff costs	265.4	2.2	(6.0)	261.6	23.4	285.0
Representation allowances	1.2	-	-	1.2	-	1.2
Travel of staff	34.8	0.8	(3.4)	32.2	1.9	34.1
Training	35.0	(35.0)	20.0	20.0	1.2	21.2
Contractual services	827.8	15.0	200.0	1 042.8	61.8	1 104.6
Data-processing services	134.1	(134.1)	80.0	80.0	4.8	84.8
Rental and maintenance of furniture and equipment	662.5	12.1	81.0	755.6	44.6	800.2
Official functions	1.2	0.1	-	1.3	-	1.3
Supplies and materials	86.1	1.6	6.5	94.2	5.6	99.8
Furniture and equipment	1 670.7	(875.2)	362.8	1 158.3	68.6	1 226.9
Total	20 614.2	(708.5)	(466.7)	19 439.0	1 184.9	20 623.9

(2) Extrabudgetary resources	-
Total	20 623.9

TABLE 32.54. POST REQUIREMENTS

Programme support: Office of the Director, Conference Services Division

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-2	1	1	-	-	-	-	1	1
P-4	2	2	-	-	-	-	2	2
P-2/1	-	1	-	-	-	-	-	1
Total	3	4	-	-	-	-	3	4
General Service category								
Principal level	1	-	-	-	-	-	1	-
Other levels	2	2	-	-	-	-	2	2
Total	3	2	-	-	-	-	3	2
Grand total	6	6	-	-	-	-	6	6

2. Programme support: Office of the Director, Conference Services Division

32.102 The Office of the Director of the Conference Services Division ensures general policy direction and maintains central control over the planning and provision of services to conferences held at Geneva and at other locations. In addition, it manages the use of a number of objects, including temporary assistance, overtime and the programme of technological innovations, for which central provision is made under this heading.

32.103 The programme of technological innovations is designed to improve the efficiency of the Division and restrain costs relating to the provision of conference services at Geneva. The approach taken involves installation of a network of microcomputers (PCs) connected to the central VS/OIS systems and to the mainframe computers at Headquarters and at Geneva. Most of the workstations should thus have the capacity:

(a) To operate in stand-alone PC mode for special and confidential applications;

(b) To give access to the greater computing power of the central computers;

(c) To give access to common data and systems like the Document Records, Information and Tracking System (DRITS);

(d) To transfer documents and data within the Conference Services Division;

(e) To transfer documents, data and messages to and from Headquarters and other duty stations;

(f) To give access to external databases and systems such as terminology databases and computer-aided translation systems. Another important element of the programme is the implementation of the optical disc pilot project.

As indicated above, provision is made for implementation of phase II of the optical disc project under subprogramme 1 at Headquarters, although activities will take place at Headquarters and at Geneva.

Resource requirements (at revised 1991 rates)

Established posts

32.104 As indicated above, it is proposed to redeploy a P-2/1 post from the Interpretation Service in exchange for a post at the General Service (Principal) level. This should help to strengthen the Executive Office of the Office of the Director.

Temporary assistance for meetings

32.105 Requirements of $14,244,800, including negative growth of $1,157,200, are estimated for temporary assistance for meetings to supplement the Division's permanent capacity in servicing meetings at Geneva and elsewhere in accordance with the approved calendar of conferences. Due to the traditional uncertainties about the volume and scheduling of meetings at Geneva, a relatively large proportion of its requirements are met through temporary staff.

32.106 One element of the proposed reduction for this item ($257,200) relates to the proposed establishment of two General Service (Other level) posts, one for editorial and documents control services and one for meetings coordination and servicing, through conversion from temporary assistance for meetings. The proposed establishment of these posts is referred to above under subprogrammes 1 and 2. As indicated there, this proposal is based on an assessment of the level of staff resources required for these services on a year-round basis.

32.107 The further proposed reduction of $900,000 is based on an overall assessment of global requirements for temporary assistance for meetings and for contributions to joint activities in Vienna. As indicated above, it is assumed that workload in 1992-1993 will remain broadly stable. On this basis, actual expenditure in 1990 would imply the need for a substantial increase over the resource base. In fact, the particular circumstances of 1990 led to expenditure for travel of staff to service meetings higher than in the whole of 1988-1989. If we assume a more normal rate of expenditure for this item in 1992-1993, a more modest requirement would seem appropriate. The proposal instead to reduce the provision by $900,000 reflects the related proposals in these estimates that the global provision for temporary assistance for meetings be maintained at the revalued $3,370,700 and that the provision for Vienna be increased significantly so that activities there at the current level should be fully funded.

General temporary assistance

32.108 Requirements of $300,600, at the revalued resource base level, are estimated for the temporary replacement of staff on maternity and extended sick leave and for additional support during periods of peak workload.

Overtime

32.109 Requirements of $602,600, including negative growth of $30,800, are estimated for overtime requirements during periods of peak workload. The reduction proposed reflects strict efforts to keep these requirements to a minimum.

Travel of staff

32.110 Requirements of $32,200, including negative growth of $3,400, are estimated for the travel requirements of the Director and other staff in connection with consultations on coordination of conference services and with participation at inter-agency meetings.

Training

32.111 Requirements reflecting growth of $20,000 are estimated for training of staff related to implementation of the programme of technological innovations. A related provision in the current biennium was made on a non-recurrent basis, but it seems likely that there will be a continuing need for such training and it is thus proposed that this provision be made on a recurrent basis.

Contractual services

32.112 Requirements of $1,042,800, including growth of $200,000, are estimated for contractual proofreading ($52,100) and for contractual translation, editing and typing ($990,700). Contractual services of this kind enable the Division to increase its capacity and flexibility by giving out material less subject to tight deadlines and the need for in-house consultations with author departments and offices as well as material requiring specialized knowledge. The significant increase proposed reflects higher costs, particularly for work in Russian, and a projected increase in the volume of work.

Data-processing services

32.113 A non-recurrent provision of $134,100 was made in the current programme budget for acquisition and rental of proprietory software ($110,800) and for database acquisition and rental ($23,300). Further requirements in this respect are anticipated and experience indicates that similar requirements will recur in future periods. Accordingly, a recurrent provision of $80,000 is requested for software ($70,000) for enhanced functions for the Document Records, Information and Tracking System, bibliographic data applications for the Microfiche Unit, networking and general applications and for access to external databases and acquisition of databases on CD/ROM ($10,000).

Rental and maintenance of furniture and equipment

32.114 Requirements of $755,600, including growth of $81,000, are estimated for maintenance of office automation equipment including the computerized distribution system. The growth requested reflects the growth in the inventory of equipment during 1990-1991 and that proposed during 1992-1993.

Supplies and materials

32.115 Requirements of $94,200, including growth of $6,500, are estimated for data-processing supplies for the Division. The proposed growth reflects experience and the increasing automation of various conference-servicing functions.

Furniture and equipment

32.116 Requirements of $1,158,300, including growth of $362,800, are estimated for acquisition of office automation equipment ($342,800), replacement of equipment ($795,500) and for development of the multistation computerized distribution system ($20,000).

32.117 As indicated in paragraph 33 of the introduction, it is proposed that, in general, provisions for acquisition of office automation equipment should be on a recurrent basis. Accordingly, the provision for acquisition of equipment referred to above is proposed on a recurrent basis. The equipment proposed will allow for expansion of local networks and extension of the network initiated in 1989 which permits access to common resources on the central systems such as word processing, electronic mail and document exchange within the Division or with other duty stations, a facsimile transmission system and the Document Records, Information and Tracking System, as well as the facility to access external databases. It will also include 41 PCs and 16 printers to continue the gradual automation of functions in the Division.

D. Conference and library services, Vienna

TABLE 32.55. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1990-1991 appropriation	Estimated additional requirements at revised 1991 rates				Total requirements at revised 1991 rates	Inflation in 1992 and 1993		1992-1993 estimates
	Revaluation of 1990-1991 resource base		Resource growth					
	$	%	$	%	$	$	%	
23 222.3	212.6	0.9	6 704.5	28.8	30 139.4	2 533.4	8.4	32 672.8

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
23 434.9	6 704.5	6 306.8	-	397.7	1.6%

(2) Extrabudgetary resources	-

Total, direct costs	32 672.8

D. Conference and library services, Vienna

TABLE 32.56. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	6 608.5	(11.9)	198.6	6 795.2	657.6	7 452.8
Temporary assistance for meetings	7 898.2	123.9	250.3	8 272.4	414.2	8 686.6
Overtime	24.2	0.4	-	24.6	1.2	25.8
Common staff costs	2 307.2	-	69.6	2 376.8	218.0	2 594.8
Travel of staff	9.2	0.2	-	9.4	0.5	9.9
Data-processing services	-	-	1.5	1.5	-	1.5
Supplies and materials	388.2	6.1	(13.6)	380.7	19.0	399.7
Furniture and equipment	-	-	8.8	8.8	0.4	9.2
Contributions to joint activities	5 986.8	93.9	6 189.3	12 270.0	1 222.5	13 492.5
Total	23 222.3	212.6	6 704.5	30 139.4	2 533.4	32 672.8

(2) Extrabudgetary resources	-
Total	32 672.8

TABLE 32.57. POST REQUIREMENTS

Conference and library services, Vienna

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
P-5	2	2	-	-	-	-	2	2
P-4	18	18	-	-	-	-	18	18
P-3	21	21	-	-	-	-	21	21
P-2/1	1	1	-	-	-	-	1	1
Total	42	42	-	-	-	-	42	42
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	19	22	-	-	-	-	19	22
Total	20	23	-	-	-	-	20	23
Grand total	62	65	-	-	-	-	62	65

32.118 In anticipation of the conversion of UNIDO to specialized agency status, the General Assembly, in its resolution 39/68 A of 13 December 1984, requested the Secretary-General to consider organizing the conference-servicing staff at the Vienna International Centre into a single conference-servicing operation. In section IV of its resolution 39/242 of 18 December 1984, the Assembly requested the Secretary-General to report to it at its fortieth session on his proposals to give effect to the recommendations of the Advisory Committee on Administrative and Budgetary Questions (see A/39/733) relating to the report of the Joint Inspection Unit (see A/39/520) on common services of the United Nations organizations at the Vienna International Centre. The Secretary-General accordingly submitted proposals (A/C.5/40/7) for unified conference services at Vienna to be administered by the United Nations, with offsetting reimbursements for services rendered to UNIDO. It was noted, however, that the Director-General of UNIDO had expressed strong reservations about the establishment of a unified conference service.

32.119 Following the adoption of General Assembly decision 40/405 of 2 October 1985, tripartite consultations were undertaken by representatives of the United Nations, UNIDO and the International Atomic Energy Agency (IAEA) and the following conclusion was reached with respect to conference services:

(a) There was no agreement concerning the need for the immediate establishment of unified conference services as had been proposed by the Secretary-General;

(b) It was, however, agreed that the conference-servicing requirements and facilities of the Vienna-based organizations be analysed systematically in a comprehensive study to be carried out jointly by IAEA, UNIDO and the United Nations and be submitted to policy-making organs in 1987 so that conclusions could be reflected in the respective 1988-1989 budgets. In the interim, the United Nations would continue to provide the translators and supporting staff currently financed under section 29 of the programme budget to UNIDO and UNIDO would operate a joint translation/documents service on behalf of UNIDO and the United Nations;

(c) It was also agreed to establish a joint UNIDO/United Nations meetings and interpretation service to be operated by the United Nations. The service would consist of the Meetings Planning Unit in UNIDO, the four interpreters assigned to UNIDO and an additional 16 interpreter posts approved by the General Assembly at its fortieth session;

(d) IAEA indicated its interest in a common interpretation service.

32.120 Subsequently, the Secretary-General presented to the General Assembly at its fortieth session, in the context of the conversion of UNIDO to specialized agency status, revised estimates under section 29B.5 (Conference and library services, Vienna) to give effect to the aforementioned agreement with UNIDO and IAEA (see A/C.5/40/48). The Secretary-General proposed, inter alia, that overall costs of the integrated language and documents service operated by UNIDO should be shared on the basis of respective shares of the anticipated overall workload. Instead, the Advisory Committee on Administrative and Budgetary Questions recommended that a simple system be devised to charge the United Nations for its actual use of translation and document services. 2/ In a subsequent report on

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2/ Ibid., Fortieth Session, Supplement No. 7A (A/40/7/Add.1-18), document A/40/7/Add.14, para. 14.

unified conference services for the United Nations organizations at the Vienna International Centre (A/C.5/42/22), the Secretary-General reported on the conclusions reached by the joint advisory committee that carried out the comprehensive review referred to in paragraph 32.119 (b) above. In addition to a number of detailed points, the Advisory Committee recommended that the existing joint services between the United Nations Office at Vienna and UNIDO should be continued, any split should be avoided and, for the time being, the United Nations Office at Vienna and UNIDO should be requested to continue operating those functions currently assigned to them.

32.121 At its forty-fourth session, the General Assembly, in section VIII of its resolution 44/201 A of 21 December 1989, endorsed the view of the Secretary-General that a single conference-servicing facility at the Vienna International Centre would represent the ideal solution from the standpoint of cost efficiency and that a unified service operated by the United Nations would be best equipped to promote a most efficient and effective use of scarce resources (A/C.5/44/24, para. 24). The Assembly requested the Secretary-General to "take appropriate measures with a view to expediting consultations with the United Nations Industrial Development Organization and other interested parties on the subject and to make practical arrangements for the establishment of a unified conference-servicing facility at the Vienna International Centre, as recommended by the Advisory Committee on Administrative and Budgetary Questions in paragraph 4 of its report". 3/

32.122 The Advisory Committee had recommended that the General Assembly request the Secretary-General, "taking into account views previously expressed by the Assembly, the Joint Inspection Unit and the Advisory Committee, to take early action to reopen consultations with all interested parties on this subject, with a view to arriving at practical arrangements for the establishment of unified conference services at Vienna at the earliest possible date" and had proposed that the Secretary-General "submit a report on the outcome of these consultations to the General Assembly, at the latest, by its forty-fifth session". 4/

32.123 Having considered the report of the Secretary-General (A/C.5/45/30) and the related report of the Advisory Committee on Administrative and Budgetary Questions (A/45/7/Add.6), the General Assembly at its forty-fifth session adopted resolution 45/248 A which, in its section VIII, endorsed the conclusions and recommendations of the Advisory Committee. The Secretary-General had proposed that if the General Assembly agreed with his conclusions regarding the establishment of either a common conference-servicing facility at the Vienna International Centre or a unified United Nations/UNIDO service, both of which would be administered by the United Nations, it might wish to invite the governing bodies of UNIDO and IAEA to consider the establishment of unified conference services as from 1992-1993. The Advisory Committee concurred in that approach as well as the suggestion that the Secretary-General prepare specific detailed proposals for such a service to be submitted to the Advisory Committee and then to the governing bodies of UNIDO and IAEA.

3/ Ibid., Forty-fourth Session, Supplement No. 7A (A/44/7/Add.1-8), document A/44/7/Add.4.

4/ Ibid., para. 4.

32.124 Following further consultations, a paper presenting such proposals was prepared and submitted to the Advisory Committee during its meeting at Vienna during April 1991. In essence, the paper suggested establishment of a unified United Nations/UNIDO conference service under the management of the United Nations and serving IAEA for interpretation only. These proposals have been conveyed to UNIDO and IAEA and will be considered by their governing bodies in the coming months.

32.125 Pending the results of this process, the estimates which follow are based on the assumption that current arrangements for conference services at Vienna will continue during 1992-1993. It should be noted, however, that depending on the conclusions reached about alternative arrangements, revised estimates may be submitted to the General Assembly at its forty-sixth session.

32.126 Experience has indicated that sufficient provision has not been made for the level of conference activity now taking place at Vienna. As indicated in an addendum to the first performance report for the programme budget for the biennium 1990-1991 (A/C.5/45/45/Add.1), this tendency to exceed appropriations has continued in 1990-1991 and, as indicated to the Advisory Committee on Administrative and Budgetary Questions, a shortfall of over $6 million under the provisions for temporary assistance for meetings and contributions to joint activities is projected in the current biennium. Accordingly, these estimates include proposals for significant growth that should provide adequate resources for Vienna in 1992-1993, assuming that conference activities remain at broadly the same level. Given the serious uncertainties about future arrangements for conference services at Vienna, however, it is proposed that additional requirements for services provided by UNIDO should be provided for on a non-recurrent basis at this point.

32.127 The Joint Library Service of the Vienna International Centre was established in October 1979 and is administered by IAEA on behalf of all organizations and units at the Centre in accordance with the Memorandum of Understanding of 31 March 1977. The cost-sharing arrangement in force since 1 June 1980 is as follows:

(a) All costs of services and materials, including acquisition of books and journals, identified as entirely or primarily incurred for a particular organization or unit are charged to that unit;

(b) All costs of staff, services and materials, including acquisitions, for general use are shared among the user organizations on the basis of the number of Professional staff in each organization.

32.128 The Common Printing Service of the Vienna International Centre was also established in October 1979 under the aegis of IAEA, providing offset printing and related reproduction services to all organizations at the Vienna International Centre under the terms of the Memorandum of Understanding dated 31 March 1977. Cost-sharing is based on the number of page impressions produced per organization, subject to adjustment to account for certain fixed cost elements.

Programme of work

(a) Editorial and official records services (UNIDO)

TABLE 32.58. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	65.2	1.0	-	66.2	3.3	69.5
Temporary assistance for meetings	232.1	4.1	60.7	296.9	14.9	311.8
Common staff costs	22.8	0.4	-	23.2	1.0	24.2
Contributions to joint activities	736.5	11.9	531.0	1 279.4	127.4	1 406.8
Total	1 056.6	17.4	591.7	1 665.7	146.6	1 812.3

(2) Extrabudgetary resources	-
Total	1 812.3

TABLE 32.59. POST REQUIREMENTS

Subprogramme: Editorial and official records services (UNIDO)

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
General Service category								
Other levels	1	1	-	-	-	-	1	1
Total	1	1	-	-	-	-	1	1

Subprogramme 1. Editorial and official records services (UNIDO)

32.129 Under current arrangements, these services are provided to the United Nations by the Language and Documentation Division of UNIDO. As indicated above, these arrangements are currently under review. Internal typing services are provided by the Translation Service of UNIDO and related provision is made under subprogramme 3 below.

Activities:

Conference services

Editorial and official records services: planning and coordination of the production schedule for documentation in accordance with the requirements of meetings; editing and processing of documentation for meetings; editing of other reports and publications; text processing of fair copy for reproduction; central facility for preparation of correspondence and notes verbales.

32.130 Workload statistics for 1986-1987 and 1988-1989 are shown in table 32.60 below, together with estimates for 1990-1991.

TABLE 32.60. EDITORIAL AND OFFICIAL RECORDS SERVICES: WORKLOAD STATISTICS

	1986-1987 (actual)	1988-1989 (actual)	1990-1991 (estimate)
Editing (thousands of words)	4 741.7	3 752.3	3 070.0
Documents control (pages)	227 098	274 526	296 832
Typing (internal) (thousands of words)	41 183	47 204	46 413
Typing (Correspondence Unit) (thousands of words)	628	909	667

Resource requirements (at revised 1991 rates)

Established posts

32.131 Provision is retained for a General Service (Other level) post to be made available to UNIDO to provide administrative support for the Documents Control Unit.

Temporary assistance for meetings

32.132 Requirements of $296,900, including growth of $60,700, are estimated for additional temporary staff required to supplement editorial and typing staff in the Language and Documentation Division of UNIDO. As indicated above, pending settlement of the uncertainties relating to arrangements for conference services at Vienna, this growth is proposed on a non-recurrent basis.

Contributions to joint activities

32.133 Requirements of $1,279,400, including non-recurrent growth of $531,000, are estimated for reimbursements to UNIDO for documents control, editorial and typing services provided by UNIDO staff members or contracted for by UNIDO.

(b) Meeting, interpretation and verbatim reporting services (United Nations)

TABLE 32.61. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	3 103.7	(11.9)	198.6	3 290.4	333.6	3 624.0
Temporary assistance for meetings	1 177.8	19.0	749.6	1 946.4	97.4	2 043.8
Overtime	24.2	0.4	-	24.6	1.2	25.8
Common staff costs	1 083.2	(2.4)	69.6	1 150.4	111.6	1 262.0
Travel of staff	9.2	0.2	-	9.4	0.5	9.9
Data-processing services	-	-	1.5	1.5	-	1.5
Furniture and equipment	-	-	8.8	8.8	0.4	9.2
Contributions to joint activities	-	-	33.2	33.2	3.3	36.5
Total	5 398.1	5.3	1 061.3	6 464.7	548.0	7 012.7

(2) Extrabudgetary resources	-
Total	7 012.7

TABLE 32.62. POST REQUIREMENTS

Subprogramme: Meeting, interpretation and verbatim reporting services (United Nations)

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
P-5	2	2	-	-	-	-	2	2
P-4	10	10	-	-	-	-	10	10
P-3	9	9	-	-	-	-	9	9
P-2/1	1	1	-	-	-	-	1	1
Total	22	22	-	-	-	-	22	22
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	3	6	-	-	-	-	3	6
Total	4	7	-	-	-	-	4	7
Grand total	26	29	-	-	-	-	26	29

Subprogramme 2. Meeting, interpretation and verbatim reporting services (United Nations)

32.134 Under current arrangements, these services are provided by the United Nations for itself and UNIDO and interpretation services are on occasion also provided to IAEA on a reimbursable basis. As indicated above, these arrangements are currently under review.

Activities:

Conference services

Meeting, interpretation and verbatim reporting services: provision of meeting planning services for the United Nations and UNIDO; scheduling of meetings and allocation of related resources; and provision of simultaneous interpretation in the six official languages for UNIDO and Vienna-based United Nations units as well as for meetings convened in Vienna by other departments and offices of the Secretariat.

32.135 Actual workload statistics are shown in table 32.63 below for 1986-1987 and 1988-1989, together with estimates for 1990-1991.

TABLE 32.63. MEETING, INTERPRETATION AND VERBATIM REPORTING SERVICES: WORKLOAD STATISTICS

	1986-1987 (actual)	1988-1989 (actual)	1990-1991 (estimate)
Meetings	2 989	3 490	3 794
Interpreter-days	8 380	7 782	7 800

Resource requirements (at revised 1991 rates)

Established posts

32.136 It is proposed to establish three General Service (Other level) posts in the Meetings Planning and Interpretation Service to reflect the fact that these support staff are required on a full-time basis and, in fact, have been retained full time, although financed from temporary assistance funds. One post would accommodate the secretary to the Chief of the Meetings Planning and Interpretation Service; a second would provide for a personnel clerk, assigned to the Division of Administrative and Common Services and responsible for administrative tasks related to the engagement of free-lance interpreters, and the third post would provide for an administrative clerk for the Interpretation Service. These new posts are provided for as conversions from temporary assistance for meetings.

Temporary assistance for meetings

32.137 Requirements of $1,946,400, including growth of $749,600, are estimated for the cost of temporary interpreters and conference clerks and meeting-servicing

staff. It is difficult to project requirements from past experience, since the full complement of permanent interpreters were on board only from 1990. The requested growth reflects past experience of conference activity, the availability of the full complement of staff interpreters and the proposed conversion from temporary assistance of three General Service posts referred to above. Without the establishment of the latter posts, the requested growth for this object would have been correspondingly higher.

Overtime

32.138 Requirements of $24,600, at the revalued resource base level, are estimated for overtime requirements during periods of peak activity.

Travel of staff

32.139 Requirements of $9,400, at the revalued resource base level, are estimated for travel of staff to coordination meetings at Headquarters and Geneva.

Data-processing services

32.140 A new provision of $1,500 is requested for software for a PC that in 1992 will replace one of the workstations now used by the Meetings Planning Section.

Furniture and equipment

32.141 A new provision of $8,800 is requested for replacement of a workstation in the Meetings Planning Section by a PC and printer.

Contribution to joint activities

32.142 A new provision of $33,200 is requested for reimbursements to UNIDO in respect of urgent reproduction work undertaken for documentation for meetings, reflecting a redeployment of resources from the provision for printing under subprogramme 5 below.

(c) Translation services (UNIDO)

TABLE 32.64. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	3 439.6	(1.0)	-	3 438.6	320.7	3 759.3
Temporary assistance for meetings	6 116.9	94.7	(530.2)	5 681.4	284.5	5 965.9
Common staff costs	1 201.2	2.0	-	1 203.2	105.4	1 308.6
Contributions to joint activities	2 430.3	37.6	4 783.2	7 251.1	722.2	7 973.3
Total	13 188.0	133.3	4 253.0	17 574.3	1 432.8	19 007.1

(2) Extrabudgetary resources	-
Total	19 007.1

TABLE 32.65. POST REQUIREMENTS

Subprogramme: Translation services (UNIDO)

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
P-4	8	8	-	-	-	-	8	8
P-3	12	12	-	-	-	-	12	12
Total	20	20	-	-	-	-	20	20
General Service category								
Other levels	15	15	-	-	-	-	15	15
Total	15	15	-	-	-	-	15	15
Grand total	35	35	-	-	-	-	35	35

Subprogramme 3. Translation services (UNIDO)

32.143 Under current arrangements, translation services are provided to the United Nations by the Language and Documentation Division of UNIDO. As indicated above, these arrangements are currently under review. Requirements have been estimated on the assumption that conference activity at Vienna will remain broadly stable in 1992-1993.

Activities:

Conference services

Translation services: translation and revision of documents, official correspondence and publications; arranging for contractual translation and other services; and provision of reference and terminology services for translators, interpreters and editors.

32.144 Actual figures for translation workload for the United Nations in 1986-1987 and 1988-1989 are shown in table 32.66 below, together with an estimate for 1990-1991.

TABLE 32.66. TRANSLATION SERVICES: WORKLOAD STATISTICS

	1986-1987 (actual)	1988-1989 (actual)	1990-1991 (estimate)
Thousand words translated	20 698.3	23 498.5	24 535.0

Resource requirements (at revised 1991 rates)

Established posts

32.145 Established posts under the regular budget of the United Nations have been made available to UNIDO for documentation and language services since the establishment of joint service arrangements at Vienna. Pending the results of current consultations with UNIDO and IAEA, it is proposed to maintain the same number of established posts for the Translation Service.

Temporary assistance for meetings

32.146 Requirements of $5,681,400, including negative growth of $530,200, are estimated for temporary translation and support staff needed to supplement the permanent capacity of the Language and Documentation Division of UNIDO in meeting the needs of the United Nations. The proposed reduction reflects past experience and partially offsets an increase for contributions to joint activities for reimbursements to UNIDO for work done by permanent UNIDO staff or contracted for by UNIDO. Pending final decisions on arrangements for conference services at Vienna in 1992-1993, the proposed increases for contributions to joint activities are being proposed on a non-recurrent basis. On the same basis, part of the proposed reduction for temporary assistance is included in these estimates on a non-recurrent basis.

Contributions to joint activities

32.147 Requirements of $7,251,100, including growth of $4,783,200, are estimated for reimbursements to UNIDO for translation and related services undertaken for the United Nations by UNIDO staff or contracted for by UNIDO. The estimates also include provision for reimbursement to UNIDO for related administrative support costs ($532,100) arising in its Financial Services and Personnel Services Divisions. The large increase proposed, which is partially offset by a reduction under temporary assistance for meetings, reflects the experience of recent years, with increasing workload not being reflected in increasing appropriations. The requested provision should cover the requirements for translation services in 1992-1993 if, as assumed, conference activity at Vienna remains broadly stable. As indicated above, the requested growth for this object is included on a non-recurrent basis pending the result of continuing consultations concerning the further arrangements for conference services at Vienna.

(d) Publishing services (UNIDO)

TABLE 32.67. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Temporary assistance for meetings	371.4	6.1	(29.8)	347.7	17.4	365.1
Contributions to joint activities	786.1	13.1	1 186.2	1 985.4	197.8	2 183.2
Total	1 157.5	19.2	1 156.4	2 333.1	215.2	2 548.3

(2) Extrabudgetary resources

	-
Total	2 548.3

Subprogramme 4. Publishing services (UNIDO)

32.148 Under current arrangements, publishing services are provided to the United Nations by the Language and Documentation Division of UNIDO. As indicated above, these arrangements are currently under review. Requirements are estimated on the basis that conference activity at Vienna will remain broadly stable in 1992-1993. It should be noted that reproduction services are also provided to the United Nations and other occupants of the Vienna International Centre by the common printing service operated by IAEA. For reasons of administrative convenience, provisions related to this common service are shown under subprogramme 5 below.

Activities:

Conference services

Publishing services: provision of typesetting, layout, graphic presentation and related printing services; reproduction of material prepared by United Nations bodies; distribution of documentation.

32.149 Actual workload statistics are shown in table 32.68 below for 1986-1987 and 1988-1989, together with estimates for 1990-1991.

TABLE 32.68. PUBLISHING SERVICES: WORKLOAD STATISTICS

	1986-1987 (actual)	1988-1989 (actual)	1990-1991 (estimate)
Printing (time logged, hours)	8 695.5	8 929.0	12 393.2
Reproduction (thousand page impressions) (UNIDO)	87 772.7	94 743.0	88 487.4
Distribution (units)	4 767 233	4 735 049	4 708 407

Resource requirements (at revised 1991 rates)

Temporary assistance for meetings

32.150 Requirements of $347,700, including negative growth of $29,800, are estimated for temporary staff to meet peak workload requirements for the Printing, Reproduction and Distribution Units. The modest reduction is based on past experience and partially offsets a proposed increase for contributions to joint activities. Pending the results of consultations on future arrangements for conference services at Vienna, the latter increase is proposed on a non-recurrent basis. On the same basis, the reduction for this object is proposed as non-recurrent.

Contributions to joint activities

32.151 Requirements of $1,985,400, including growth of $1,186,200, are estimated for reimbursements to UNIDO for publishing services to be provided during 1992-1993. The estimate reflects past experience and, as indicated above, is proposed on a non-recurrent basis, pending the results of consultations with UNIDO and IAEA on arrangements for conference services at Vienna.

(e) Library information services (IAEA)

TABLE 32.69. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Supplies and materials	388.2	6.1	(13.6)	380.7	19.0	399.7
Contributions to joint activities	2 033.9	31.3	(344.3)	1 720.9	171.8	1 892.7
Total	2 422.1	37.4	(357.9)	2 101.6	190.8	2 292.4

(2) Extrabudgetary resources	-
Total	2 292.4

Subprogramme 5. Library information services (IAEA)

32.152 The Vienna International Centre's library is operated by IAEA as a common service for all organizations at the Vienna International Centre. For administrative convenience, estimates under this subprogramme also include a provision for common printing services provided by IAEA.

Activities:

Conference services

Library services: selection, acquisition and maintenance of books, documents, publications, serials, journals, newspapers and other material; cataloguing, indexing and processing of material acquired; and provision of reference and loan services to users.

Resource requirements (at 1991 revised rates)

Supplies and materials

32.153 Requirements of $380,700, including negative growth of $13,600, are estimated for library books and supplies. The modest reduction proposed reflects past experience.

Contributions to joint activities

32.154 Requirements of $1,720,900, including negative growth of $344,300, are estimated for library services ($586,400, including negative growth of $249,800), printing services ($1,130,200, including negative growth of $94,500) and joint computer services ($4,300, at the revalued resource based level).

32.155 The reduction proposed for printing services reflects experience in recent years and a proposed redeployment of $33,200 to subprogramme 2 for urgent printing needs met by UNIDO. The reduction proposed for library services reflects the proposed adjustment of the reimbursement formula to IAEA to reflect more accurately the relative number of United Nations and UNIDO staff at the Vienna International Centre. The provision for computer services relates to use by the International Trade Law Branch of the mainframe-based Vienna International Centre Library Catalogue and the computerization of the Trade Law Library's catalogue.